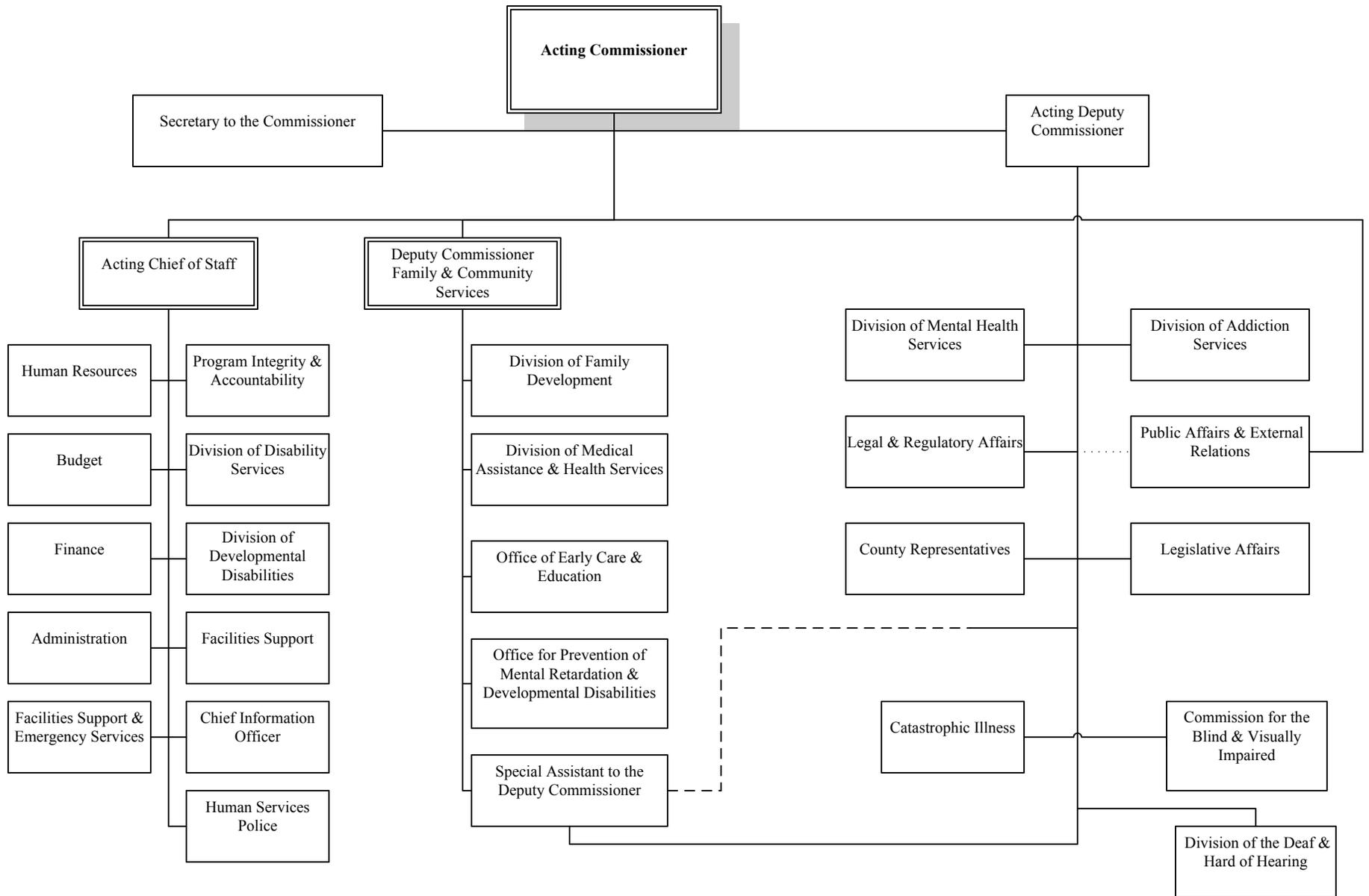


# HUMAN SERVICES



## DEPARTMENT OF HUMAN SERVICES

### OVERVIEW

The New Jersey Department of Human Services (DHS) is the State's health and social services agency that serves more than one million of New Jersey's most vulnerable citizens, or about one of every eight New Jersey residents. The Department assists economically disadvantaged individuals and families by providing cash assistance, food stamps, rental assistance, child care, child support, and health care services. The Department serves individuals with developmental disabilities and mental illness through home-based services, community programs, and twelve state institutions. The Department also serves individuals with issues related to substance abuse, the hearing and visually-impaired, and individuals with disabilities caused by illness or injury. DHS also operates the State's Medicaid infrastructure, serving programs throughout State government. Through the work of DHS, individuals and families in need are able to keep their lives on track, their families together, a roof over their heads, and their health protected. DHS works to maximize resources in order to provide an extensive array of services to New Jersey residents in their communities. DHS is the largest agency in state government, with approximately 16,000 employees or about one fifth of the State's total workforce.

### FY2007 Budget Highlights

The Fiscal 2008 Budget for the Department of Human Services totals \$4.901 billion, an increase of \$264.2 million or 5.7% over the fiscal 2007 adjusted appropriation of \$4.636 billion.

### Division of Medical Assistance and Health Services

Through the Medicaid, General Assistance, and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) fulfills its commitment to provide health care to New Jersey's most vulnerable citizens. The total number of residents currently eligible for services within the DMAHS exceeds 1 million. Of all beneficiaries eligible for the Division's services, 788,000 people, or 74% of all Medicaid clients, receive health care coverage through five health maintenance organizations (HMOs).

The State cost of providing services through the Division's programs is projected to increase from \$2.5 billion in fiscal 2007 to \$2.7 billion in fiscal 2008. This increase of 8.6% is largely attributable to growth in the Managed Care and NJ FamilyCare programs. The Managed Care program, which seeks to provide quality access and care management to Medicaid clients, including NJ FamilyCare, is funded at approximately \$1 billion in State funds in the Fiscal 2008 Budget. Managed Care growth assumes a significant enrollment increase as part of Governor Corzine's initiative to provide health insurance to uninsured children. Compared to fiscal 2006, the Fiscal 2008 Budget increases coverage for this vulnerable population to an additional 68,000 children. Recommended funding assumes that the federal match rate of 65% on parents will decrease to 50% when the federal government reauthorizes the State Children's Health Insurance Program (SCHIP), costing the State an additional \$40 million. Also, beginning September 1, 2007, P.L. 2004, c. 156 expands health insurance benefits and opens enrollment in the program to eligible beneficiaries whose income does not exceed 133% of the federal poverty level (FPL).

Governor Corzine has recommended \$5 million in growth to provide better medical care for our most vulnerable children by increasing reimbursements to pediatric service providers. The fact that New Jersey has the lowest Medicaid reimbursement rates in the nation has created a barrier to accessing care. Increasing the funding for pediatric services as of January 1, 2008, will increase access to primary care services and result in fewer Medicaid resources being spent on expensive and less appropriate settings such as hospital

emergency rooms. In recommending these funds, the Governor has reaffirmed his position to provide quality medical coverage for this most vulnerable population.

In an effort to provide the highest possible level of benefits to the Medicaid population in this challenging fiscal year, the following assessments, operational efficiencies, and client cost-sharing measures saving \$10.3 million are recommended:

- Savings of \$7 million will be generated by charging a \$2 co-payment on each prescription drug with a maximum limit of \$10 per month on both fee-for-service and managed care beneficiaries.

- Savings of \$1.1 million will be generated by transitioning certain Managed Care beneficiaries from a fee-based health benefits plan to a capitation plan.

- Savings of \$1 million will be generated through an enhanced effort to prior authorize brand-name drugs in the General Assistance program.

- Savings of \$650,000 will be achieved by conducting audits to identify unnecessary spending.

- Savings of \$550,000 will be generated by charging a \$3 co-payment on hospital outpatient services for men and non-pregnant women aged 21 and over as well as a \$6 co-pay on unnecessary emergency room visits.

Medicaid plans to spend in excess of \$770 million in State and federal funds on fee-for-service and long term care prescription drugs in fiscal 2008. This does not include those drugs provided through a Medicaid managed care plan or the NJ FamilyCare program. Currently, 144,000 dual eligibles (beneficiaries eligible for both Medicare and Medicaid) are enrolled in Medicare Part D, which has had a positive affect on the State's budget. There has been a 57% reduction in prescription drug expenditures as a result of the new federal program; however, this savings is offset by the fact that the State is responsible for reimbursing the federal government for what it would have paid for dual-eligible prescriptions prior to the implementation of Medicare Part D. This is commonly referred to as the clawback.

### Community Services

The Division of Mental Health Services (DMHS) and the Division of Developmental Disabilities (DDD) both operate State institutions for adults in need of intensive and long-term care, and provide community-based services. This Budget intends to significantly advance efforts to expand community-based services in order to serve individuals in the least restrictive setting possible and to prevent institutionalization of individuals with mental illness and developmental disabilities.

DMHS plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health treatment options and program supports are available to consumers and their families, including emergency/screening services, outpatient counseling, partial and day treatment services, case management, Programs of Assertive Community Treatment (PACT), Projects for Assistance in Transition from Homelessness (PATH), residential and supported housing, jail diversion services, family support, self-help centers, and supported employment.

DDD provides essential services to New Jersey residents with developmental disabilities in order to meet each client's specific needs, serve families, and prevent institutionalization. The Fiscal 2008 Budget provides for professional treatment and services in the least restrictive environments possible and promotes the highest level of functioning for individuals with developmental disabilities.

This Budget proposes a \$20 million increase in DMHS, which will be dedicated to two main areas - continuing to implement the

recommendations of the Mental Health Task Force and building on last year's initiative to begin placing individuals ready to live in the community out of psychiatric hospitals, as well as providing housing and supports for the mentally ill who would otherwise be homeless or living in conditions without access to care.

In DDD, a \$10.1 million increase is dedicated towards consumers in the community, both in residential placements and in their own homes. This will help fund the Real Life Choices program, which enables individuals to continue living at home by self-directing services specific to their needs; new family support funding to expand respite care hours; the placement of individuals on the Community Services Waiting List who require immediate housing and support services; and continuation of day program services for individuals aging out of the educational system.

The Division of Disability Services provides information and assistance to people of all ages with disabilities, and their families, who are seeking help in locating community services and supports. The Division administers Medicaid personal care assistant services, providing daily living support to children and adults with functional limitations. The Division also oversees three Medicaid home and community-based waiver programs which enable people with disabilities to live in the community. In addition, the Division is the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund. The Division publishes an annual Statewide Resource Directory for people with disabilities.

The Fiscal 2008 Budget provides an additional \$3.5 million to the Personal Assistance Services Program (PASP), which will allow the Department to enroll 150 beneficiaries who are currently on a waiting list. PASP makes it possible for adults with physical disabilities to engage in their communities by providing help with the activities of daily living.

### **Supporting Economically Disadvantaged Individuals and Families**

The Division of Family Development (DFD) provides resources and supportive assistance to economically disadvantaged residents of New Jersey. DFD is New Jersey's IV-A and IV-D agency and oversees the Work First New Jersey and Child Support Programs.

DFD continues to support the efforts of people who are transitioning from welfare to work or struggling economically by providing food stamps, child care subsidies, rental and emergency housing assistance, kinship services, and other support services.

In addition, DFD provides leadership as well as technical and financial support to public agencies responsible for administering programs for New Jersey's vulnerable citizens.

The Fiscal 2008 Budget includes \$19.4 million to provide substance abuse treatment services for all general assistance recipients in need of these services, including parents of children taken away by the child welfare system required to enter substance abuse treatment as a condition of reuniting with their families.

In fiscal 2008, \$20 million is expected to be saved by reforming co-payments for after school and summer child care throughout the state. Even after these savings, DFD's budget continues to provide more than \$350 million in combined State and federal funds to provide child care services for more than 75,000 economically disadvantaged children.

### **Institutional Care**

The Division of Mental Health Services (DMHS) operates five inpatient psychiatric facilities to serve persons with mental illness who have been screened and legally committed to a State facility for inpatient mental health treatment. These facilities include four adult

psychiatric hospitals – Greystone Park in Morris County, Trenton in Mercer County, Ancora in Camden County and Hagedorn in Hunterdon County, as well as the Ann Klein Forensic Center which provides forensic psychiatric services and is located in Mercer County, sharing the same grounds as the Trenton Psychiatric Hospital.

In addition to these State-operated psychiatric facilities, DMHS also provides State Aid funding to support indigent patients in six county-operated facilities in Bergen, Burlington, Camden, Essex, Hudson and Union counties. State Aid funding covers 90% of the maintenance costs for indigent "County" patients (those who have lived in the county for five years or more) and 100% of the maintenance costs for indigent "State" patients (those who have lived in the county for less than five years). The amount of State Aid provided to these facilities in fiscal 2008 will grow by \$13.9 million, to a total of \$122 million.

Significant progress continues on the construction of a new replacement psychiatric facility on the grounds of Greystone Park Psychiatric Hospital. All structural steelwork is completed, roofing is being installed, exterior masonry is being completed, and window installation has commenced. The new hospital is expected to be completed, and patients and staff are expected to move in during September 2007.

DHS also maintains seven developmental centers throughout the State, which provide residential, habilitation, and educational services for the developmentally disabled.

In fiscal 2008, \$86.4 million of State salary costs at the developmental centers are offset by one-time federal revenue available from the finalizing of prior year federal claiming rates (\$75 million) and a projected increase in ongoing federal revenue (\$11.4 million).

### **Addiction Services**

The Division of Addiction Services has the authority to plan, implement, evaluate, and regulate New Jersey substance abuse treatment and prevention efforts.

The mission of the Division of Addiction Services is to provide Statewide leadership for alcohol and other drug prevention and treatment services for New Jersey residents; to decrease misuse or abuse of alcohol and other drugs by supporting the development of a comprehensive, high quality network of prevention and treatment; and to recognize addiction as a treatable illness where people at risk for, or with, addiction problems are managed with dignity and respect in a safe environment that is recovery oriented and accountable to the public.

In fiscal 2008, \$607,000 is provided to the division to improve contract oversight and quality assurance functions throughout the State's substance abuse treatment system.

### **Department Accomplishments**

In fiscal 2007, demonstrating its commitment to the State's most vulnerable citizens, the Department is expanding services for people with disabilities and mental illness, maintaining medical services, increasing enrollment in FamilyCare, maintaining support for the economically disadvantaged, and increasing substance abuse treatment beds.

The Division of Medical Assistance and Health Services has seen a significant increase in the enrollment of children in the Medicaid and NJ FamilyCare programs as a result of the Governor's initiative to provide health insurance to uninsured children. By the end of fiscal 2008, the Division will have provided health insurance to an additional 68,000 children.

# HUMAN SERVICES

In continuing the Medicaid Fraud, Waste, and Abuse Initiative that began in fiscal 2007, ClaimCheck, a claims software product that will automatically audit and adjust professional billing errors to avoid overpayments, is scheduled to be implemented in May 2007. ClaimCheck is anticipated to save \$11 million in State funds during fiscal 2008.

The Division of Developmental Disabilities is addressing the certification and Olmstead issues through increased community residential placements and developmental center improvements, and expanding the Real Life Choices Program.

The Division of Developmental Disabilities received \$50 million over three years to address Olmstead-related residential and other support services and infrastructure for individuals transitioning from developmental centers to the community, from the community services waiting list, and for family support services. When combined with federal funding, the total available resources are \$75 million.

The Fiscal 2007 Budget also provided \$3 million for capital improvements to community residences for individuals with developmental disabilities. These funds will ensure that various community residential settings are accessible for individuals with ambulatory difficulties and provide infrastructure to better care for clients with behavioral challenges and/or special medical needs.

In fiscal 2007, DMHS will have implemented recommendations of the Governor's Mental Health Task Force for which additional funding has been received, including expansion of screening center capacity, expansion of self-help centers and services, increased outpatient psychiatric services, increased supportive housing services related to the new community residential placements supported by the Special Needs Housing Trust Fund, jail diversion services, establishment of the Governor's Council on Mental Health Stigma, permanent stable funding for the Office of Disaster Mental Health Services, expansion of bilingual and culturally competent services, expansion of short-term care facilities, expansion of the Community Mental Health Law Project, and development of

specialized case management for clients who are resistant to treatment.

DMHS has also begun implementation of the first phase of what is expected to be a multi-year plan, to develop additional permanent housing placements and related supportive housing and other necessary treatment supports which will enable the discharge of patients who are committed to State hospitals on a "Conditional Extension Pending Placement" (CEPP) basis, as well as preclude additional patients from attaining this status in the future.

As part of the DFD's strategy to increase Food Stamp utilization, the Division implemented an online Food Stamp application requiring an electronic signature. Since implementing the online process in September 2005, there have been over 32,700 applications electronically filed.

In an effort to address abuse, waste, and fraud issues, DFD re-established the Program Assessment and Integrity Unit (PAIU), which is responsible for monitoring and improving agency performance on all aspects of integrity control, including oversight of database systems used to verify eligibility, identification and correction of improper payments. PAIU has also streamlined and updated our TANF/Food Stamp Fraud Reporting System, which collects critical fraud information for federal reporting and statistical analysis. The Set-Off Individual Liability (SOIL) Program has been responsible for collecting millions of dollars since it was implemented in 1981.

Last year alone, DFD collected \$4.2 million that was refunded to the 21 counties for fraud and overpayments of Food Stamps, TANF & Medicaid. As of August 29, 2006, DFD has already collected \$3.1 million and anticipates collecting close to \$5 million by the end of calendar year 2006.

Finally, between June 2005 to June 2006, child support collections increased 4.5%, from \$751.2 million to \$784.8 million.

### Capital Recommendations

For a description of capital projects, see the Capital and Debt Service section of this chapter.

## DEPARTMENT OF HUMAN SERVICES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2007 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
571,697	18,045	53,437	643,179	532,721	478,095	487,175	487,175
3,385,807	255,512	-29,316	3,612,003	3,533,653	3,620,737	3,870,660	3,870,660
468,633	621	8,639	477,893	460,241	417,105	427,166	427,166
8,100	11,071	---	19,171	1,879	7,700	2,800	2,800
<b>4,434,237</b>	<b>285,249</b>	<b>32,760</b>	<b>4,752,246</b>	<b>4,528,494</b>	<b>4,523,637</b>	<b>4,787,801</b>	<b>4,787,801</b>
<b>CASINO REVENUE FUND</b>							
142,844	---	---	142,844	142,752	112,844	112,844	112,844
<b>142,844</b>	<b>---</b>	<b>---</b>	<b>142,844</b>	<b>142,752</b>	<b>112,844</b>	<b>112,844</b>	<b>112,844</b>
<b>4,577,081</b>	<b>285,249</b>	<b>32,760</b>	<b>4,895,090</b>	<b>4,671,246</b>	<b>4,636,481</b>	<b>4,900,645</b>	<b>4,900,645</b>
<b>Total Appropriation, Department of Human Services</b>					<b>4,636,481</b>	<b>4,900,645</b>	<b>4,900,645</b>

# HUMAN SERVICES

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

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2007 Adjusted Approp.	Requested	Recommended	
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
9,825	---	-432	9,393	9,392	Division of Mental Health Services	4,477	13,479	13,479
62,620	215	11,707	74,542	74,376	Greystone Park Psychiatric Hospital	68,177	65,939	65,939
57,463	175	9,125	66,763	66,677	Trenton Psychiatric Hospital	65,645	63,491	63,491
20,401	1	-19	20,383	20,335	Ann Klein Forensic Center	23,075	22,305	22,305
70,543	620	9,487	80,650	80,552	Ancora Psychiatric Hospital	82,670	81,814	81,814
5,542	1	---	5,543	5,543	Arthur Brisbane Child Treatment Center	---	---	---
33,676	569	223	34,468	33,391	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	37,251	36,042	36,042
<u>260,070</u>	<u>1,581</u>	<u>30,091</u>	<u>291,742</u>	<u>290,266</u>	<i>Subtotal</i>	<u>281,295</u>	<u>283,070</u>	<u>283,070</u>
					<b>Special Health Services</b>			
26,989	5,255	-251	31,993	26,647	Division of Medical Assistance and Health Services	25,229	24,249	24,249
<u>26,989</u>	<u>5,255</u>	<u>-251</u>	<u>31,993</u>	<u>26,647</u>	<i>Subtotal</i>	<u>25,229</u>	<u>24,249</u>	<u>24,249</u>
					<b>Disability Services</b>			
1,071	---	4	1,075	1,075	Division of Disability Services	1,263	1,263	1,263
<u>1,071</u>	<u>---</u>	<u>4</u>	<u>1,075</u>	<u>1,075</u>	<i>Subtotal</i>	<u>1,263</u>	<u>1,263</u>	<u>1,263</u>
					<b>Operation and Support of Educational Institutions</b>			
4,433	143	-1,274	3,302	3,302	Division of Developmental Disabilities	3,640	3,440	3,440
6,365	3,561	-1,687	8,239	7,773	Community Programs	4,069	4,786	4,786
1,447	---	---	1,447	1,440	Green Brook Regional Center	1,444	1,444	1,444
37,364	10	-663	36,711	18,669	Vineland Developmental Center	18,887	17,974	17,974
21,821	1	-4	21,818	21,818	North Jersey Developmental Center	11,497	10,497	10,497
33,559	5	-662	32,902	19,240	Woodbine Developmental Center	18,944	12,944	12,944
42,104	1	-1	42,104	19,227	New Lisbon Developmental Center	20,019	31,181	31,181
33,165	2	5,414	38,581	17,080	Woodbridge Developmental Center	17,196	16,196	16,196
30,587	4	-1	30,590	11,923	Hunterdon Developmental Center	15,414	13,879	13,879
<u>210,845</u>	<u>3,727</u>	<u>1,122</u>	<u>215,694</u>	<u>120,472</u>	<i>Subtotal</i>	<u>111,110</u>	<u>112,341</u>	<u>112,341</u>
					<b>Supplemental Education and Training Programs</b>			
8,958	867	1,089	10,914	10,865	Commission for the Blind and Visually Impaired	9,857	9,767	9,767
<u>8,958</u>	<u>867</u>	<u>1,089</u>	<u>10,914</u>	<u>10,865</u>	<i>Subtotal</i>	<u>9,857</u>	<u>9,767</u>	<u>9,767</u>
					<b>Economic Assistance and Security</b>			
27,162	5,917	-265	32,814	25,176	Division of Family Development	30,919	28,535	28,535
<u>27,162</u>	<u>5,917</u>	<u>-265</u>	<u>32,814</u>	<u>25,176</u>	<i>Subtotal</i>	<u>30,919</u>	<u>28,535</u>	<u>28,535</u>
					<b>Social Services Programs</b>			
482	---	16,971	17,453	17,453	Division of Addiction Services	529	1,136	1,136
---	---	---	---	---	Office of Children's Services	---	---	---
---	---	---	---	---	Child Behavioral Health Services	---	---	---

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Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Prevention and Community Partnerships	---	---	---
---	---	---	---	---	Division of Youth and Family Services	---	---	---
740	---	143	883	669	Division of the Deaf and Hard of Hearing	778	778	778
1,222	---	17,114	18,336	18,122	<i>Subtotal</i>	1,307	1,914	1,914
					<b>Management and Administration</b>			
35,380	698	4,533	40,611	40,098	Division of Management and Budget	17,115	26,036	26,036
35,380	698	4,533	40,611	40,098	<i>Subtotal</i>	17,115	26,036	26,036
571,697	18,045	53,437	643,179	532,721	<b>Total Direct State Services - General Fund</b>	478,095	487,175	487,175
571,697	18,045	53,437	643,179	532,721	<b>TOTAL DIRECT STATE SERVICES</b>	478,095	487,175	487,175
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
286,894	---	-22,315	264,579	264,579	Division of Mental Health Services	280,178	299,769	299,769
286,894	---	-22,315	264,579	264,579	<i>Subtotal</i>	280,178	299,769	299,769
					<b>Special Health Services</b>			
2,202,558	209,714	21,457	2,433,729	2,417,744	Division of Medical Assistance and Health Services	2,427,891	2,639,586	2,639,586
2,202,558	209,714	21,457	2,433,729	2,417,744	<i>Subtotal</i>	2,427,891	2,639,586	2,639,586
					<b>Disability Services</b>			
73,213	---	-21,796	51,417	50,701	Division of Disability Services	103,470	90,970	90,970
73,213	---	-21,796	51,417	50,701	<i>Subtotal</i>	103,470	90,970	90,970
					<b>Operation and Support of Educational Institutions</b>			
501,899	19,884	10,619	532,402	476,939	Community Programs	498,568	508,886	508,886
---	---	---	---	---	Green Brook Regional Center	---	---	---
---	---	---	---	---	Vineland Developmental Center	---	---	---
---	---	---	---	---	North Jersey Developmental Center	---	---	---
---	---	---	---	---	Woodbine Developmental Center	---	---	---
---	---	---	---	---	New Lisbon Developmental Center	---	---	---
---	---	---	---	---	Woodbridge Developmental Center	---	---	---
---	---	---	---	---	Hunterdon Developmental Center	---	---	---
501,899	19,884	10,619	532,402	476,939	<i>Subtotal</i>	498,568	508,886	508,886
					<b>Supplemental Education and Training Programs</b>			
4,226	---	23	4,249	4,246	Commission for the Blind and Visually Impaired	4,256	4,256	4,256
4,226	---	23	4,249	4,246	<i>Subtotal</i>	4,256	4,256	4,256
					<b>Economic Assistance and Security</b>			
244,372	15,893	16,717	276,982	273,232	Division of Family Development	258,454	270,707	270,707
244,372	15,893	16,717	276,982	273,232	<i>Subtotal</i>	258,454	270,707	270,707

# HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2006					Year Ending June 30, 2008		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recom- mended
49,875	400	-2,713	47,562	45,137	<b>Social Services Programs</b>			
---	---	---	---	---	Division of Addiction Services	45,339	40,239	40,239
---	---	---	---	---	Child Behavioral Health Services	---	---	---
---	---	---	---	---	Prevention and Community Partnerships	---	---	---
---	---	---	---	---	Division of Youth and Family Services	---	---	---
<u>49,875</u>	<u>400</u>	<u>-2,713</u>	<u>47,562</u>	<u>45,137</u>	<i>Subtotal</i>	<u>45,339</u>	<u>40,239</u>	<u>40,239</u>
					<b>Management and Administration</b>			
22,770	9,621	-31,308	1,083	1,075	Division of Management and Budget	2,581	16,247	16,247
<u>22,770</u>	<u>9,621</u>	<u>-31,308</u>	<u>1,083</u>	<u>1,075</u>	<i>Subtotal</i>	<u>2,581</u>	<u>16,247</u>	<u>16,247</u>
<u>3,385,807</u>	<u>255,512</u>	<u>-29,316</u>	<u>3,612,003</u>	<u>3,533,653</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>3,620,737</u>	<u>3,870,660</u>	<u>3,870,660</u>
					<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>			
					<b>Disability Services</b>			
110,328	---	---	110,328	110,328	Division of Disability Services	80,328	80,328	80,328
<u>110,328</u>	<u>---</u>	<u>---</u>	<u>110,328</u>	<u>110,328</u>	<i>Subtotal</i>	<u>80,328</u>	<u>80,328</u>	<u>80,328</u>
					<b>Operation and Support of Educational Institutions</b>			
32,516	---	---	32,516	32,424	Community Programs	32,516	32,516	32,516
<u>32,516</u>	<u>---</u>	<u>---</u>	<u>32,516</u>	<u>32,424</u>	<i>Subtotal</i>	<u>32,516</u>	<u>32,516</u>	<u>32,516</u>
<u>142,844</u>	<u>---</u>	<u>---</u>	<u>142,844</u>	<u>142,752</u>	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<u>112,844</u>	<u>112,844</u>	<u>112,844</u>
<u>3,528,651</u>	<u>255,512</u>	<u>-29,316</u>	<u>3,754,847</u>	<u>3,676,405</u>	<b>TOTAL GRANTS-IN-AID</b>	<u>3,733,581</u>	<u>3,983,504</u>	<u>3,983,504</u>
					<b>STATE AID - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
104,575	---	19,749	124,324	124,324	Division of Mental Health Services	108,175	122,039	122,039
<u>104,575</u>	<u>---</u>	<u>19,749</u>	<u>124,324</u>	<u>124,324</u>	<i>Subtotal</i>	<u>108,175</u>	<u>122,039</u>	<u>122,039</u>
					<b>Economic Assistance and Security</b>			
352,058	621	-11,110	341,569	323,917	Division of Family Development	293,930	285,127	285,127
<u>352,058</u>	<u>621</u>	<u>-11,110</u>	<u>341,569</u>	<u>323,917</u>	<i>Subtotal</i>	<u>293,930</u>	<u>285,127</u>	<u>285,127</u>
					<b>Social Services Programs</b>			
12,000	---	---	12,000	12,000	Division of Addiction Services	15,000	20,000	20,000
<u>12,000</u>	<u>---</u>	<u>---</u>	<u>12,000</u>	<u>12,000</u>	<i>Subtotal</i>	<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
<u>468,633</u>	<u>621</u>	<u>8,639</u>	<u>477,893</u>	<u>460,241</u>	<i>Total State Aid - General Fund</i>	<u>417,105</u>	<u>427,166</u>	<u>427,166</u>
<u>468,633</u>	<u>621</u>	<u>8,639</u>	<u>477,893</u>	<u>460,241</u>	<b>TOTAL STATE AID</b>	<u>417,105</u>	<u>427,166</u>	<u>427,166</u>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Mental Health Services</b>			
---	2,406	---	2,406	732	Greystone Park Psychiatric Hospital	---	---	---
---	2,682	---	2,682	109	Trenton Psychiatric Hospital	---	---	---
---	364	---	364	---	Ann Klein Forensic Center	---	---	---
---	1,119	---	1,119	101	Ancora Psychiatric Hospital	---	---	---
---	28	---	28	---	Arthur Brisbane Child Treatment Center	---	---	---
---	116	---	116	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
---	6,715	---	6,715	942	<i>Subtotal</i>	---	---	---
					<b>Operation and Support of Educational Institutions</b>			
---	6	---	6	---	Green Brook Regional Center	---	---	---
---	654	---	654	507	Vineland Developmental Center	---	---	---
---	78	---	78	---	North Jersey Developmental Center	---	---	---
---	1,058	---	1,058	---	Woodbine Developmental Center	---	---	---
---	35	---	35	---	New Lisbon Developmental Center	---	---	---
---	444	---	444	73	Woodbridge Developmental Center	---	---	---
---	65	---	65	---	Hunterdon Developmental Center	---	---	---
---	2,340	---	2,340	580	<i>Subtotal</i>	---	---	---
					<b>Supplemental Education and Training Programs</b>			
---	554	---	554	9	Commission for the Blind and Visually Impaired	---	---	---
---	554	---	554	9	<i>Subtotal</i>	---	---	---
					<b>Management and Administration</b>			
8,100	1,462	---	9,562	348	Division of Management and Budget	7,700	2,800	2,800
8,100	1,462	---	9,562	348	<i>Subtotal</i>	7,700	2,800	2,800
8,100	11,071	---	19,171	1,879	<b>TOTAL CAPITAL CONSTRUCTION</b>	7,700	2,800	2,800
4,577,081	285,249	32,760	4,895,090	4,671,246	<i>Total Appropriation, Department of Human Services</i>	4,636,481	4,900,645	4,900,645

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from 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, training, and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of persons with mental illness.

#### 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, 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.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C.30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C.30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services. Pursuant to N.J.S.A. 30:4-78 as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90% 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 services for all citizens of the State, with emphasis on the development of local mental health 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 programs are carried out.

programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for overseeing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

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 the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service

99. **Administration and Support Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation, and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State Aid for State and federally funded community mental health service programs.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Community Services</b>				
<b>Community Care Services</b>				
Provider Agencies .....	114	118	121	121
Contracts .....	205	191	160	160
Total Cost to State (a) .....	\$222,680,000	\$246,388,000	\$262,113,000	\$281,704,000
Total Clients Served .....	258,466	271,924	247,527	253,581
Service Programs:				
Emergency Services				
Clients Served .....	---	25,308	26,143	26,143
Contacts .....	---	66,441	70,349	70,349
Cost to State .....	---	\$5,524,000	\$5,058,000	\$5,058,000
Screening Services				
Clients Served .....	---	82,735	78,486	79,586
Contacts .....	---	312,301	271,213	275,014
Cost to State .....	---	\$36,227,000	\$39,320,000	\$42,488,000
Outpatient Services				
Clients Served .....	---	108,508	88,665	90,810
Contacts .....	---	818,029	812,267	831,918
Cost to State .....	---	\$42,373,000	\$44,909,000	\$46,227,000
Partial Care				
Clients Served .....	---	12,265	11,144	11,144
Contacts .....	---	2,877,952	3,078,578	3,078,578
Cost to State .....	---	\$23,090,000	\$16,575,000	\$16,595,000

# HUMAN SERVICES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>Residential</b>				
Clients Served .....	---	3,003	3,005	3,311
Bed Days .....	---	681,896	744,510	836,903
Cost to State .....	---	\$46,216,000	\$54,385,000	\$60,453,000
<b>Supported Housing</b>				
Clients Served .....	---	2,136	2,448	2,886
Cost to State .....	---	\$21,347,000	\$32,071,000	\$38,139,000
<b>Supported Employment</b>				
Clients Served .....	---	1,708	1,515	1,690
Hours .....	---	67,480	87,835	97,981
Cost to State .....	---	\$3,086,000	\$2,941,000	\$3,730,000
<b>Self-Help Centers</b>				
Clients Served .....	---	11,175	9,640	10,340
Cost to State .....	---	\$5,200,000	\$5,251,000	\$5,251,000
<b>Integrated Case Management</b>				
Clients Served .....	---	10,529	10,244	11,074
Hours .....	---	351,547	384,745	415,512
Cost to State .....	---	\$20,807,000	\$20,640,000	\$21,702,000
<b>Projects for Assistance in Transition from Homelessness (PATH)</b>				
Clients Served .....	---	2,348	2,269	2,269
Contacts .....	---	41,745	47,511	47,511
Cost to State .....	---	\$2,123,000	\$2,041,000	\$2,448,000
<b>Program for Assertive Community Treatment (PACT)</b>				
Clients Served .....	---	2,111	1,967	1,967
Cost to State .....	---	\$14,032,000	\$13,378,000	\$13,378,000
<b>Jail Diversion &amp; Re-entry Services</b>				
Clients Served .....	---	980	3,068	3,428
Contacts .....	---	11,996	24,166	27,002
Cost to State .....	---	\$2,674,000	\$2,996,000	\$3,725,000
<b>Legal Services</b>				
Clients Served .....	---	3,727	2,733	2,733
Cost to State .....	---	\$3,580,000	\$3,406,000	\$3,406,000
<b>Intensive Family Support Services</b>				
Clients Served .....	---	5,345	6,200	6,200
Contact Hours .....	---	71,581	66,877	66,877
Cost to State .....	---	\$4,160,000	\$3,962,000	\$3,962,000
<b>Non-Client Specific Programs</b>				
Cost to State .....	---	\$15,949,000	\$15,180,000	\$15,142,000
<b>Total, State billable average daily population, county psychiatric hospitals</b>	583	576	589	590
Bergen .....	154	165	177	177
Burlington .....	27	27	27	27
Camden .....	145	147	147	147
Essex .....	149	135	133	133
Hudson .....	75	73	73	74
Union .....	33	29	32	32

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	140	146	145	163
Federal .....	4	2	2	2
Total Positions .....	144	148	147	165

#### Filled Positions by Program Class

Community Services .....	4	2	2	2
Administration and Support Services .....	140	146	145	163
Total Positions .....	144	148	147	165

# HUMAN SERVICES

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 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 account. Additional funds for these programs are available from other divisions and funding sources.

The Division of Mental Health Services has materially revised the "Operating Data" presentation above to provide greater detail and more meaningful data, however complete client and cost data is not available in this new format for fiscal 2005.

The evaluation data for "Community Care Services" has been adjusted for fiscal years 2006, 2007 and 2008, to reflect the transfer of several children's services programs to the Division of Child Behavioral Health Services within the Department of Children and Families, effective 1/1/06 and 7/1/06.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2007 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
9,825	---	-432	9,393	9,392	Administration and Support Services	99	4,477	13,479	13,479
<b>9,825</b>	<b>---</b>	<b>-432</b>	<b>9,393</b>	<b>9,392</b>	<b>Total Direct State Services</b>		<b>4,477<sup>(a)</sup></b>	<b>13,479</b>	<b>13,479</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
7,865	---	---	7,865	7,865	Salaries and Wages		2,587	11,789	11,789
7,865	---	---	7,865	7,865	<b>Total Personal Services</b>		<b>2,587</b>	<b>11,789</b>	<b>11,789</b>
21	---	58	79	79	Materials and Supplies		51	79	79
609	---	-65	544	543	Services Other Than Personal		457	429	429
155	---	---	155	155	Maintenance and Fixed Charges		155	155	155
Special Purpose:									
300	---	---	300	300	Fraud and Abuse Initiative	99	300	300	300
625	---	-425	200	200	Nursing Incentive Program	99	200	---	---
250	---	---	250	250	Governor's Council on Mental Health Stigma	99	350	350	350
---	---	---	---	---	Additions, Improvements and Equipment		377	377	377
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
286,894	---	-22,315	264,579	264,579	Community Services	08	280,178	299,769	299,769
<b>286,894</b>	<b>---</b>	<b>-22,315</b>	<b>264,579</b>	<b>264,579</b>	<b>Total Grants-in-Aid</b>		<b>280,178</b>	<b>299,769</b>	<b>299,769</b>
<b>Distribution by Fund and Object</b>									
Grants:									
32,725	---	---	32,725	32,725	Greystone Park Psychiatric Hospital Bridge Fund	08	---	---	---
7,980	---	-7,980	---	---	Arthur Brisbane Child Treatment Center Bridge Fund	08	---	---	---
---	---	---	---	---	Olmstead Support Services	08	10,000	22,136	22,136
228,124	---	-14,335	213,789	213,789	Community Care <sup>(b)(c)</sup>	08	252,113	259,568	259,568
6,205	---	---	6,205	6,205	Community Mental Health Center-University of Medicine and Dentistry-Newark	08	6,205	6,205	6,205
11,860	---	---	11,860	11,860	Community Mental Health Center-University of Medicine and Dentistry-Piscataway	08	11,860	11,860	11,860

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
104,575	---	19,749	124,324	124,324	08	108,175	122,039	122,039	
<u>104,575</u>	<u>---</u>	<u>19,749</u>	<u>124,324</u>	<u>124,324</u>		<u>108,175</u>	<u>122,039</u>	<u>122,039</u>	
<b>Distribution by Fund and Object</b>									
State Aid:									
104,575	---	19,749	124,324	124,324	08	108,175	122,039	122,039	
<u>401,294</u>	<u>---</u>	<u>-2,998</u>	<u>398,296</u>	<u>398,295</u>		<u>392,830</u>	<u>435,287</u>	<u>435,287</u>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
14,114									
494 <sup>S</sup>	20,738	4,361	39,707	38,067	08	14,077	14,073	14,073	
2,444									
11,905 <sup>S</sup>	360	3,719	18,428	15,834	99	11,767	4,426	4,426	
<u>28,957</u>	<u>21,098</u>	<u>8,080</u>	<u>58,135</u>	<u>53,901</u>		<u>25,844</u>	<u>18,499</u>	<u>18,499</u>	
<b>All Other Funds</b>									
---	352	---	649	303	08	316	324	324	
---	297 <sup>R</sup>	---	649	303		<u>316</u>	<u>324</u>	<u>324</u>	
<u>430,251</u>	<u>21,747</u>	<u>5,082</u>	<u>457,080</u>	<u>452,499</u>		<u>418,990</u>	<u>454,110</u>	<u>454,110</u>	

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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

(b) In fiscal 2007, \$15,256,000 is reallocated to the Office of Children's Services within the Department of Children and Families, and \$6,635,000 is reallocated to the Division of Medical Assistance and Health Services for mental health services provided through these divisions.

(c) In fiscal 2008, \$407,000 has been reallocated from the Division of Family Development.

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

The amounts hereinabove appropriated for the Governor's Council on Mental Health Stigma shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health.

Of the amounts hereinabove appropriated for Salaries and Wages, \$330,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health as follows: \$330,000 for the Office of Disaster Mental Health.

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

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the University of Medicine and Dentistry of New Jersey are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and the Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

Revenues that may be received from fees derived from the licensing of all community mental health agencies as specified in N.J.A.C.10:37-10.1 et seq. are appropriated to the Division of Mental Health Services to offset the costs of performing the required reviews.

Of the amounts hereinabove appropriated for Community Care, \$37,459,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health as follows: \$14,106,000 for Mental Health Screening Centers; \$2,637,000 for Self-Help Centers; \$4,993,000 for psychiatric services; \$5,125,000 for support services for permanent supportive housing; \$789,000 for supported employment services; \$600,000 for jail diversion in Atlantic County; \$600,000 for jail diversion in Essex County; \$600,000 for jail diversion in Union County; \$729,000 for additional jail diversion programs; \$2,868,000 for bilingual and culturally competent services; \$1,062,000 for treatment of co-occurring disorders; \$1,000,000 for Short-Term Care Facilities; \$850,000 for Community Health Law Project; and \$1,500,000 for Special Case Management services.

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

The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, 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 Support of Patients in County Psychiatric Hospitals account is appropriated.

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 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 appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

**20. PHYSICAL AND MENTAL HEALTH  
23. MENTAL HEALTH SERVICES  
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL**

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

Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

**EVALUATION DATA**

	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Revised FY 2007</b>	<b>Budget Estimate FY 2008</b>
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	563	579	553 (a)	510 (a)
Total admissions .....	350	410	310	285
Readmissions .....	60	70	67	61
All other admissions, including transfers .....	290	340	243	224
Total terminations, including transfers .....	342	364	332	306
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita .....	\$ 121,719	\$ 128,815	\$ 123,637	\$ 134,145
Daily per capita .....	\$333.48	\$352.92	\$338.73	\$367.52
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	1,184	1,171	1,213	1,193
All Other .....	3	3	3	3
Total Positions .....	1,187	1,174	1,216	1,196
Filled Positions by Program Class				
Patient Care and Health Services .....	930	886	915	957
Administration and Support Services .....	257	288	301	239
Total Positions .....	1,187	1,174	1,216	1,196

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Census expected to decline in anticipation of a new, smaller Greystone Park Psychiatric Hospital opening in fiscal year 2008.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2007 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
49,708	213	7,497	57,418	57,252	Patient Care and Health Services	10	54,207	54,207	54,207
12,912	2	4,210	17,124	17,124	Administration and Support Services	99	13,970	11,732	11,732
<b>62,620</b>	<b>215</b>	<b>11,707</b>	<b>74,542</b>	<b>74,376</b>	<b>Total Direct State Services</b>		<b>68,177<sup>(a)</sup></b>	<b>65,939</b>	<b>65,939</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
56,488	---	11,620	68,108	68,108	Salaries and Wages		61,625	59,387	59,387
<b>56,488</b>	<b>---</b>	<b>11,620</b>	<b>68,108</b>	<b>68,108</b>	<b>Total Personal Services</b>		<b>61,625</b>	<b>59,387</b>	<b>59,387</b>
3,306	2	-2	3,306	3,306	Materials and Supplies		3,306	3,306	3,306
1,346	---	---	1,346	1,346	Services Other Than Personal		1,766	1,766	1,766
898	---	---	898	898	Maintenance and Fixed Charges		898	898	898
Special Purpose:									
50	106 <sup>R</sup>	---	163	44	Interim Assistance	10	50	50	50
---	---	89	89	89	Administration and Support Services	99	---	---	---
532	100	---	632	585	Additions, Improvements and Equipment		532	532	532
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	2,406	---	2,406	732	Administration and Support Services	99	---	---	---
<b>---</b>	<b>2,406</b>	<b>---</b>	<b>2,406</b>	<b>732</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Greystone Park Psychiatric Hospital</b>									
---	2,157	---	2,157	732	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	8	---	8	---	Bathroom Renovations	99	---	---	---
---	211	---	211	---	Upgrade Security Systems	99	---	---	---
---	30	---	30	---	Renovate Residential Cottages	99	---	---	---
<b>62,620</b>	<b>2,621</b>	<b>11,707</b>	<b>76,948</b>	<b>75,108</b>	<b>Grand Total State Appropriation</b>		<b>68,177</b>	<b>65,939</b>	<b>65,939</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Administration and Support Services	99	---	2,281	2,281
<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>Total Federal Funds</b>		<b>---</b>	<b>2,281</b>	<b>2,281</b>
<b>All Other Funds</b>									
---	---	208	208	208	Patient Care and Health Services	10	194	194	194
<b>---</b>	<b>---</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>Total All Other Funds</b>		<b>194</b>	<b>194</b>	<b>194</b>
<b>62,620</b>	<b>2,621</b>	<b>11,915</b>	<b>77,156</b>	<b>75,316</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>68,371</b>	<b>68,414</b>	<b>68,414</b>

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

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

20. PHYSICAL AND MENTAL HEALTH  
 23. MENTAL HEALTH SERVICES  
 7720. TRENTON PSYCHIATRIC HOSPITAL

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

by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population	510	505	501	490
Total admissions	997	843	941	920
Readmissions	346	259	341	333
All other admissions, including transfers	651	584	600	587
Total terminations, including transfers	967	837	847	828
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$120,878	\$132,240	\$131,184	\$134,224
Daily per capita	\$331.17	\$362.30	\$359.41	\$367.74

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	1,014	1,026	1,015	1,077
All Other	1	2	1	2
<b>Total Positions</b>	<b>1,015</b>	<b>1,028</b>	<b>1,016</b>	<b>1,079</b>

Filled Positions by Program Class

Patient Care and Health Services	839	835	834	899
Administration and Support Services	176	193	182	180
<b>Total Positions</b>	<b>1,015</b>	<b>1,028</b>	<b>1,016</b>	<b>1,079</b>

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2007 Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
46,374	174	9,200	55,748	55,663	Patient Care and Health Services	10	53,784	53,784	53,784
11,089	1	-75	11,015	11,014	Administration and Support Services	99	11,861	9,707	9,707
<b>57,463</b>	<b>175</b>	<b>9,125</b>	<b>66,763</b>	<b>66,677</b>	<b>Total Direct State Services</b>		<b>65,645<sup>(a)</sup></b>	<b>63,491</b>	<b>63,491</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
51,262	---	9,125	60,387	60,387	Salaries and Wages		59,271	57,117	57,117
51,262	---	9,125	60,387	60,387	Total Personal Services		59,271	57,117	57,117
2,954	1	---	2,955	2,954	Materials and Supplies		2,954	2,954	2,954
1,818	---	-4	1,814	1,814	Services Other Than Personal		1,991	1,991	1,991
799	---	4	803	803	Maintenance and Fixed Charges		799	799	799
Special Purpose:									
150	12 161 <sup>R</sup>	---	323	295	Interim Assistance	10	150	150	150
480	1	---	481	424	Additions, Improvements and Equipment		480	480	480

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	2,682	---	2,682	109	99	---	---	---
					<b>Total Capital Construction</b>			
---	2,682	---	2,682	109		---	---	---
<b>Distribution by Fund and Object</b>								
<b>Trenton Psychiatric Hospital</b>								
---	2,173	---	2,173	---	99	---	---	---
---	396	---	396	109	99	---	---	---
---	113	---	113	---	99	---	---	---
<b>57,463</b>	<b>2,857</b>	<b>9,125</b>	<b>69,445</b>	<b>66,786</b>		<b>65,645</b>	<b>63,491</b>	<b>63,491</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	---	---	---	99	---	2,197	2,197
					<b>Total Federal Funds</b>			
---	---	---	---	---		---	2,197	2,197
<b>All Other Funds</b>								
---	---	104	104	104	10	78	82	82
					<b>Total All Other Funds</b>			
---	---	104	104	104		78	82	82
<b>57,463</b>	<b>2,857</b>	<b>9,229</b>	<b>69,549</b>	<b>66,890</b>		<b>65,723</b>	<b>65,770</b>	<b>65,770</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7725. ANN KLEIN FORENSIC CENTER

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. It is approved by the Joint Commission on Accreditation of Hospitals.

### EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population	196	197	198	200
Total admissions	579	502	462	467
Readmissions	117	95	86	87
All other admissions, including transfers	462	407	376	380
Total terminations, including transfers	580	503	456	461
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$127,648	\$104,096	\$117,566	\$116,405
Daily per capita	\$349.72	\$285.19	\$322.10	\$318.92
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported	523	508	479	515
All Other	3	3	3	2
Total Positions	526	511	482	517

# HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Patient Care and Health Services .....	460	434	417	462
Administration and Support Services .....	66	77	65	55
Total Positions .....	526	511	482	517

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
17,787	1	---	17,788	17,741	Patient Care and Health Services	10	20,210	20,210	20,210
2,614	---	-19	2,595	2,594	Administration and Support Services	99	2,865	2,095	2,095
<b>20,401</b>	<b>1</b>	<b>-19</b>	<b>20,383</b>	<b>20,335</b>	<b>Total Direct State Services</b>		<b>23,075<sup>(a)</sup></b>	<b>22,305</b>	<b>22,305</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
18,469	---	---	18,469	18,469	Salaries and Wages		21,146	20,376	20,376
18,469	---	---	18,469	18,469	<b>Total Personal Services</b>		<b>21,146</b>	<b>20,376</b>	<b>20,376</b>
1,214	---	-64	1,150	1,149	Materials and Supplies		1,214	1,214	1,214
520	---	-19	501	501	Services Other Than Personal		517	517	517
98	---	64	162	161	Maintenance and Fixed Charges		98	98	98
100	1	---	101	55	Additions, Improvements and Equipment		100	100	100
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	364	---	364	---	Administration and Support Services	99	---	---	---
<b>---</b>	<b>364</b>	<b>---</b>	<b>364</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Ann Klein Forensic Center</b>									
---	364	---	364	---	Construction of Residential Buildings	99	---	---	---
<b>20,401</b>	<b>365</b>	<b>-19</b>	<b>20,747</b>	<b>20,335</b>	<b>Grand Total State Appropriation</b>		<b>23,075</b>	<b>22,305</b>	<b>22,305</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Administration and Support Services	99	---	770	770
<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>Total Federal Funds</b>		<b>---</b>	<b>770</b>	<b>770</b>
<b>All Other Funds</b>									
---	---	173	173	172	Patient Care and Health Services	10	203	206	206
<b>---</b>	<b>---</b>	<b>173</b>	<b>173</b>	<b>172</b>	<b>Total All Other Funds</b>		<b>203</b>	<b>206</b>	<b>206</b>
<b>20,401</b>	<b>365</b>	<b>154</b>	<b>20,920</b>	<b>20,507</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>23,278</b>	<b>23,281</b>	<b>23,281</b>

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7740. ANCORA PSYCHIATRIC HOSPITAL

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

Ocean, and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

### EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	727	736	735	735
Total admissions .....	1,175	1,210	1,622	1,622
Readmissions .....	330	359	389	389
All other admissions, including transfers .....	845	851	1,233	1,233
Total terminations, including transfers .....	1,201	1,190	1,266	1,266
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita .....	\$106,155	\$109,716	\$112,796	\$115,358
Daily per capita .....	\$290.84	\$300.59	\$309.03	\$316.05

### PERSONNEL DATA

#### Position Data

##### Filled positions by Funding Source

State Supported .....	1,315	1,343	1,352	1,451
All Other .....	8	8	8	7
Total Positions .....	1,323	1,351	1,360	1,458

##### Filled Positions by Program Class

Patient Care and Health Services .....	1,000	1,005	1,034	1,138
Administration and Support Services .....	323	346	326	320
Total Positions .....	1,323	1,351	1,360	1,458

#### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
57,016	580	9,528	67,124	67,027	10	68,117	69,990	69,990
13,527	40	-41	13,526	13,525	99	14,553	11,824	11,824
<b>70,543</b>	<b>620</b>	<b>9,487</b>	<b>80,650</b>	<b>80,552</b>		<b>82,670<sup>(a)</sup></b>	<b>81,814</b>	<b>81,814</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
63,306	---	9,487	72,793	72,793		74,651	73,795	73,795
63,306	---	9,487	72,793	72,793		74,651	73,795	73,795
3,610	5	---	3,615	3,615		3,610	3,610	3,610
1,974	---	-4	1,970	1,970		2,756	2,756	2,756
917	---	---	917	917		917	917	917

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
Special Purpose:									
120	68 215 <sup>R</sup>	---	403	401	10	120	120	120	
---	---	4	4	4	99	---	---	---	
616	332	---	948	852		616	616	616	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	1,119	---	1,119	101	99	---	---	---	
---	<b>1,119</b>	---	<b>1,119</b>	<b>101</b>	<b>Total Capital Construction</b>				
<b>Distribution by Fund and Object</b>									
<b>Ancora Psychiatric Hospital</b>									
---	221	---	221	48	99	---	---	---	
---	898	---	898	53	99	---	---	---	
<b>70,543</b>	<b>1,739</b>	<b>9,487</b>	<b>81,769</b>	<b>80,653</b>	<b>Grand Total State Appropriation</b>		<b>82,670</b>	<b>81,814</b>	<b>81,814</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	99	---	2,772	2,772	
---	---	---	---	---	<b>Total Federal Funds</b>				
<b>All Other Funds</b>									
---	---	199	199	199	10	235	202	202	
---	---	<b>199</b>	<b>199</b>	<b>199</b>	<b>Total All Other Funds</b>				
<b>70,543</b>	<b>1,739</b>	<b>9,686</b>	<b>81,968</b>	<b>80,852</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>82,905</b>	<b>84,788</b>	<b>84,788</b>

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

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

**20. PHYSICAL AND MENTAL HEALTH**

**23. MENTAL HEALTH SERVICES**

**7750. ARTHUR BRISBANE CHILD TREATMENT CENTER**

The Arthur Brisbane Child Treatment Center (C.30:4-177.1 et. seq.) provided psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who were legally committed from the 21 counties.

The settlement with Childrens Rights, Inc. and the Child Welfare Reform Plan which is part of the settlement, required the Center to

close on December 31, 2005. Community programs have been developed to provide an appropriate level of care for the population groups who otherwise would have been treated at the Center.

The Center's grounds continue to be used by the Juvenile Justice Commission as a residential program, Fresh Start, which provides support for younger offenders that are developmentally delayed.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	26	12 (a)	---	---
Total admissions .....	62	6 (a)	---	---
Readmissions .....	4	--- (a)	---	---
All other admissions, including transfers .....	58	6 (a)	---	---
Total terminations, including transfers .....	78	29 (a)	---	---
Ratio: Population/total positions .....	0.1 / 1	0.1 / 1 (a)	---	---
Annual per capita .....	\$443,846	\$984,167 (a)	---	---
Daily per capita .....	\$1,216.02	\$2,696.35 (a)	---	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	186	134 (a)	---	---
All Other .....	17	8 (a)	---	---
Total Positions .....	203	142 (a)	---	---
Filled Positions by Program Class				
Patient Care and Health Services .....	158	108 (a)	---	---
Administration and Support Services .....	45	34 (a)	---	---
Total Positions .....	203	142 (a)	---	---

### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December.

(a) The operating data reflects the period July - December, 2005 when the facility was ultimately closed. Annual and daily per capita figures and filled position data are an anomaly due to the transition of staff to other facilities.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
4,374	---	---	4,374	4,374	Patient Care and Health Services	10	---	---	---
1,168	1	---	1,169	1,169	Administration and Support Services	99	---	---	---
<b>5,542</b>	<b>1</b>	<b>---</b>	<b>5,543</b>	<b>5,543</b>	<b>Total Direct State Services</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
5,015	---	---	5,015	5,015	Salaries and Wages		---	---	---
<b>5,015</b>	<b>---</b>	<b>---</b>	<b>5,015</b>	<b>5,015</b>	<b>Total Personal Services</b>		<b>---</b>	<b>---</b>	<b>---</b>
228	---	---	228	228	Materials and Supplies		---	---	---
163	---	---	163	163	Services Other Than Personal		---	---	---
66	---	---	66	66	Maintenance and Fixed Charges		---	---	---
70	1	---	71	71	Additions, Improvements and Equipment		---	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	28	---	28	---	Administration and Support Services	99	---	---	---
<b>---</b>	<b>28</b>	<b>---</b>	<b>28</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Object</b>									
<b>Arthur Brisbane Child Treatment Center</b>									
---	23	---	23	---			---	---	
---	5	---	5	---	99	---	---	---	
5,542	29	---	5,571	5,543	99	---	---	---	
<b>Grand Total State Appropriation</b>						---	---	---	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	---	362	362	362			---	---	
Patient Care and Health Services						10	---	---	
<b>Total All Other Funds</b>						---	---	---	
5,542	29	362	5,933	5,905	<b>GRAND TOTAL ALL FUNDS</b>				

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

Senator Garrett W. Hagedorn Gero-Psychiatric Hospital provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention, but whose major need is for skilled or intermediate

nursing and medical care. The hospital provides services for mentally ill persons from Hunterdon, Somerset, and Warren Counties.

#### EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	289	285	282	280
Total admissions .....	507	475	600	597
Readmissions .....	90	99	120	119
All other admissions, including transfers .....	417	376	480	478
Total terminations, including transfers .....	510	487	490	487
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita .....	\$120,481	\$117,260	\$132,266	\$133,371
Daily per capita .....	\$330.08	\$321.26	\$362.37	\$365.40
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	528	545	515	550
All Other .....	---	1	1	1
Total Positions .....	528	546	516	551
Filled Positions by Program Class				
Patient Care and Health Services .....	419	440	412	432
Administration and Support Services .....	109	106	104	119
Total Positions .....	528	546	516	551

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
25,388	35	264	25,687	25,676	Patient Care and Health Services	10	28,767	28,767	28,767
8,288	534	-41	8,781	7,715	Administration and Support Services	99	8,484	7,275	7,275
<b>33,676</b>	<b>569</b>	<b>223</b>	<b>34,468</b>	<b>33,391</b>	<b>Total Direct State Services</b>		<b>37,251 (a)</b>	<b>36,042</b>	<b>36,042</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
29,581	---	223	29,804	29,804	Salaries and Wages		33,386	32,177	32,177
<i>29,581</i>	---	<i>223</i>	<i>29,804</i>	<i>29,804</i>	<i>Total Personal Services</i>		<i>33,386</i>	<i>32,177</i>	<i>32,177</i>
1,941	5	-1	1,945	1,945	Materials and Supplies		1,941	1,941	1,941
1,052	---	---	1,052	1,052	Services Other Than Personal		1,199	1,199	1,199
426	---	---	426	426	Maintenance and Fixed Charges		426	426	426
Special Purpose:									
14	29 <sup>R</sup>	---	49	38	Interim Assistance	10	14	14	14
---	---	1	1	---	Administration and Support Services	99	---	---	---
662	529	---	1,191	126	Additions, Improvements and Equipment		285	285	285
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	116	---	116	---	Administration and Support Services	99	---	---	---
<b>---</b>	<b>116</b>	<b>---</b>	<b>116</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Senator Garrett W. Hagedorn Gero-Psychiatric Hospital</b>									
---	116	---	116	---	Sewage Treatment Plant	99	---	---	---
<b>33,676</b>	<b>685</b>	<b>223</b>	<b>34,584</b>	<b>33,391</b>	<b>Grand Total State Appropriation</b>		<b>37,251</b>	<b>36,042</b>	<b>36,042</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Administration and Support Services	99	---	1,252	1,252
<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>Total Federal Funds</b>		<b>---</b>	<b>1,252</b>	<b>1,252</b>
<b>All Other Funds</b>									
---	---	28	28	28	Patient Care and Health Services	10	48	50	50
<b>---</b>	<b>---</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>Total All Other Funds</b>		<b>48</b>	<b>50</b>	<b>50</b>
<b>33,676</b>	<b>685</b>	<b>251</b>	<b>34,612</b>	<b>33,419</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>37,299</b>	<b>37,344</b>	<b>37,344</b>

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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

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.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

**20. PHYSICAL AND MENTAL HEALTH**

**24. SPECIAL HEALTH SERVICES**

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

**OBJECTIVES**

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the Federal Poverty Level through the Medicaid Title XIX or the State Children's Health Insurance Program (SCHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with gross family income up to 200% of the poverty level who was covered prior to June 2002. New legislation under the Family Health Care Coverage Act opened health care coverage to a parent or caretaker relative with gross family incomes not to exceed 100% of the poverty level effective September 1, 2005 with further expansion not exceeding 115% of the poverty level effective September 1, 2006 and gross family income not exceeding 133% of the poverty level effective September 1, 2007. To provide health coverage for those single adults eligible for General Assistance with incomes not exceeding 23% of the poverty level while continuing the health care coverage of childless adults with incomes between 24% and 100% of the poverty level who were covered prior to September 2001.

ates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, program integrity, medical care support services, Medicaid district offices, managed care oversight 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. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, X-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children up to 350% of the federal poverty level, parents up to 133% of the federal poverty level, and a limited number of childless adults meeting income eligibility requirements before July 1, 2003, as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71 which established the NJ FamilyCare program.

**PROGRAM CLASSIFICATIONS**

21. **Health Services Administration and Management.** Evalu-

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Revised FY 2007</b>	<b>Budget Estimate FY 2008</b>
<b>Health Services Administration and Management</b>				
<b>General Medical Services:</b>				
Population Data				
Average monthly eligibles .....	731,595	735,380	753,975	784,860
Adult Mental Health Residential Services (a) .....	\$35,922,524	\$38,344,870	\$48,309,481	\$51,312,000
Managed Care Initiative				
Gross annual capitation payments (b) .....	\$1,089,546,995	\$1,204,579,460	\$1,379,158,614	\$1,492,558,000
Hospital Relief Offset Payments .....	\$141,690,000	\$141,690,000	\$141,690,000	\$141,690,000
Hospital Health Care Subsidy Payments .....	\$61,310,000	\$61,310,000	\$61,310,000	\$61,310,000
Hospital Inpatient Services				
Patient admissions .....	66,335	65,987	66,523	67,282
Average cost per admission .....	\$8,026	\$8,406	\$8,932	\$8,943
Gross annual cost (c) .....	\$532,393,237	\$554,693,838	\$594,208,425	\$601,676,000

# HUMAN SERVICES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>Prescription Drugs (d)</b>				
Prescriptions .....	15,325,337	16,352,981	16,921,760	17,497,100
Average cost per prescription .....	\$76.36	\$58.53	\$45.91	\$51.75
Gross annual cost .....	\$1,170,199,850	\$957,197,972	\$776,793,592	\$905,458,000
Less: Pharmaceutical manufacturer rebates .....	(\$294,420,439)	(\$195,014,417)	(\$111,250,860)	(\$134,400,000)
Total program cost .....	\$875,779,411	\$762,183,555	\$665,542,732	\$771,058,000
<b>Hospital Outpatient Services</b>				
Visits .....	2,021,211	2,032,669	2,072,831	2,107,564
Average cost per visit .....	\$156.72	\$165.67	\$159.67	\$174.93
Gross annual cost .....	\$316,758,375	\$336,754,841	\$330,961,497	\$368,678,000
<b>Physician Services</b>				
Visits .....	3,363,371	3,470,613	3,480,613	3,590,613
Average cost per visit .....	\$17.25	\$18.30	\$19.13	\$22.26
Gross annual cost .....	\$58,009,193	\$63,501,339	\$66,586,745	\$79,932,000
<b>Home Health Care</b>				
Visits .....	1,698,480	1,478,440	1,284,217	1,254,209
Average cost per visit .....	\$17.11	\$18.96	\$19.68	\$19.87
Gross annual cost .....	\$29,059,875	\$28,024,371	\$25,275,875	\$24,926,000
Medicare Premiums (e) .....	\$181,270,599	\$219,386,717	\$247,122,132	\$275,251,000
Dental Services .....	\$24,013,614	\$25,140,508	\$22,930,604	\$24,287,000
Clinic Services .....	\$130,482,184	\$139,921,933	\$149,259,202	\$142,174,000
Transportation Services (f) .....	\$73,372,944	\$81,641,742	\$86,412,275	\$93,389,000
All Other Services (Gross) (g) .....	\$171,285,948	\$194,900,177	\$211,357,193	\$215,336,000
Less: Recoveries and Adjustments .....	(\$54,290,001)	(\$59,815,666)	(\$59,300,000)	(\$60,000,000)
Unit Dose Contract Services .....	\$4,886,678	\$4,767,108	\$4,186,639	\$4,815,000
Consulting Pharmacy Services .....	\$3,419,760	\$3,654,405	\$3,768,854	\$4,130,000
<b>Grand Total</b> .....	<b>\$3,674,911,336</b>	<b>\$3,800,679,198</b>	<b>\$3,978,780,268</b>	<b>\$4,292,522,000</b>
State share (General Fund) .....	\$1,824,825,495	\$2,023,796,544	\$2,175,417,305	\$2,314,010,000
State share (Hospital Health Care Subsidy Fund) .....	\$30,655,000	\$30,655,000	\$30,655,000	\$30,655,000
State share (Hospital Health Care Subsidy Fund) (b) .....	\$22,294,648	---	---	---
Federal share .....	\$1,797,136,193	\$1,746,227,654	\$1,772,707,963	\$1,947,857,000
<b>NJ FamilyCare--Children's Health Insurance Program:</b>				
Enrollment (h) .....	291,832	307,206	352,744	375,058
Total costs .....	\$143,334,384	\$180,026,524	\$195,654,398	\$206,071,147
State share .....	\$48,588,731	\$60,601,225	\$64,199,291	\$67,413,816
Federal share .....	\$83,023,218	\$105,515,726	\$119,455,713	\$126,247,637
Individuals share .....	\$11,722,435	\$13,909,573	\$11,999,394	\$12,409,694
<b>NJ FamilyCare--Adult Health Coverage Benefits:</b>				
Enrollment .....	72,204	83,890	99,332	114,736
Total costs .....	\$229,443,762	\$223,452,908	\$268,966,866	\$321,612,439
State share .....	\$119,364,308	\$111,160,421	\$133,544,958	\$181,610,968
Federal share .....	\$108,525,805	\$111,828,284	\$134,491,341	\$139,071,489
Employers/Individuals share .....	\$1,553,649	\$464,203	\$930,567	\$929,982
<b>General Assistance Medical Services:</b>				
Enrollment .....	36,419	38,536	38,897	38,974
Total costs .....	\$129,134,839	\$118,918,989	\$129,317,629	\$143,965,000

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	185	192	172	128
Federal .....	377	380	357	413
Total Positions .....	562	572	529	541

#### Filled Positions by Program Class

Health Services Administration and Management .....	562	572	529	541
Total Positions .....	562	572	529	541

# HUMAN SERVICES

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

- (a) Formerly referred to as Personal Care Services.
- (b) Includes payments for services to Pregnant Women and Infants between 133% and 185% of the federal poverty level, which are funded from the Health Care Subsidy Fund. Beginning in fiscal year 2006, payments on behalf of Medicaid recipients enrolled in Managed Care are no longer paid by the Health Care Subsidy Fund per P.L. 2005, c. 237.
- (c) Includes \$50 million in funding from the Health Care Subsidy Fund in fiscal years 2005 and 2006.
- (d) Payments for Medical Assistance Recipients - Prescription Drugs decreases in fiscal year 2006 due to the implementation of Medicare Part D, which began on January 1, 2006.
- (e) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (f) In fiscal year 2006, \$18.5 million was paid by the State out of the Payments to Medicaid Recipients - Transportation Services account to the county welfare agencies to administer transportation services. In fiscal years 2007 and 2008, \$20.6 million and \$22.1 million will be respectively paid to the county welfare agencies.
- (g) All Other Services includes all Grants-in-Aid programs not displayed as a separate line item above.
- (h) Enrollment includes children funded under Medicaid - Title XIX, who are also reflected in the Population Data. The enrollment figure for fiscal year 2006 is as of January, and the enrollment figures for fiscal years 2005, 2007 and 2008 are as of June for each respective year. Costs do not include children funded under Medicaid - Title XIX.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
26,989	4,410	594	31,993	26,647					
---	845	-845	---	---	21	25,229	24,249	24,249	
					22	---	---	---	
<b>26,989</b>	<b>5,255</b>	<b>-251</b>	<b>31,993</b>	<b>26,647</b>	<b>25,229<sup>(a)</sup></b>		<b>24,249</b>	<b>24,249</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
14,709	---	-408	14,301	14,301		14,829	13,919	13,919	
14,709	---	-408	14,301	14,301	14,829		13,919	13,919	
180	---	67	247	247		180	180	180	
3,480	---	-117	3,363	3,363		2,155	2,155	2,155	
308	---	-212	96	95		308	308	308	
Special Purpose:									
7,043	4,173	-455	10,761	5,929	21	6,588	6,588	6,588	
1,179	---	-196	983	727					
					21	1,079	1,009	1,009	
90	---	-59	31	13					
					21	90	90	90	
---	---	1,833	1,833	1,832					
---	845 <sup>R</sup>	-845	---	---	21	---	---	---	
---	237	141	378	140	22	---	---	---	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
2,202,558	209,714	21,457	2,433,729	2,417,744	22	2,427,891	2,639,586	2,639,586	
<b>2,202,558</b>	<b>209,714</b>	<b>21,457</b>	<b>2,433,729</b>	<b>2,417,744</b>	<b>2,427,891</b>		<b>2,639,586</b>	<b>2,639,586</b>	

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Object</b>								
Grants:								
15,949	---	106	16,055	16,055				
583,522	967 <sup>R</sup>	22,643	607,132	607,132	22	23,771	26,323	26,323
70,845	---	20,655	91,500	91,500	22	674,659	762,749	762,749
6,372	---	-786	5,586	5,586	22	70,845	70,845	70,845
231,990	2	-1,524	230,468	230,468	22	6,691	6,394	6,394
532,378	195,014 <sup>R</sup>	-17,331	710,061	710,062	22	282,376	308,660	308,660
172,681	---	1,172	173,853	173,853	22	554,494	540,176	540,176
36,244	---	-3,392	32,852	32,852	22	168,874	189,132	189,132
17,733	---	-3,694	14,039	14,038	22	33,000	41,005	41,005
93,964	---	23,155	117,119	117,118	22	10,639	12,787	12,787
13,483	---	-631	12,852	12,852	22	127,991	143,043	143,043
13,634	---	-3,415	10,219	10,219	22	14,159	12,459	12,459
21,236	---	580	21,816	21,816	22	11,054	9,740	9,740
57,294	---	6,440	63,734	63,734	22	20,489	25,633	25,633
45,397	---	4,957	50,354	50,354	22	74,152	60,497	60,497
6,786	---	-558	6,228	5,975	22	55,485	58,647	58,647
5,125	---	-358	4,767	4,767	22	20,868	16,925	16,925
3,704	---	-50	3,654	3,654	22	5,125	4,815	4,815
4,800	---	-681	4,119	4,119	22	3,704	4,130	4,130
4,420	---	2,936	7,356	7,356	22	5,136	4,729	4,729
145,790	13,402 <sup>R</sup>	-40,273	118,919	118,919	22	4,729	8,556	8,556
113,161	329 <sup>R</sup>	11,568	125,058	109,327	22	133,270	143,965	143,965
6,050	---	-62	5,988	5,988	22	120,469	181,611	181,611
<b>2,229,547</b>	<b>214,969</b>	<b>21,206</b>	<b>2,465,722</b>	<b>2,444,391</b>	<b>22</b>	<b>5,911</b>	<b>6,765</b>	<b>6,765</b>
<b>Grand Total State Appropriation</b>						<b>2,453,120</b>	<b>2,663,835</b>	<b>2,663,835</b>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008									
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended						
<b>OTHER RELATED APPROPRIATIONS</b>														
<b>Federal Funds</b>														
66,739	2,449	1,740	70,928	61,483	Health Services Administration and Management	21	77,893	84,179	84,179					
2,145,723					General Medical Services	22	2,189,835	2,212,804	2,212,804					
<u>19,702<sup>S</sup></u>	<u>-319</u>	<u>-2,079</u>	<u>2,163,027</u>	<u>2,041,225</u>	<b>Total Federal Funds</b>		<u>2,267,728</u>	<u>2,296,983</u>	<u>2,296,983</u>					
<u>2,232,164</u>	<u>2,130</u>	<u>-339</u>	<u>2,233,955</u>	<u>2,102,708</u>	<b>All Other Funds</b>									
	173				Health Services Administration and Management	21	6,857	6,896	6,896					
---	2,839 <sup>R</sup>	---	3,012	2,898	General Medical Services	22	612,200	609,929	609,929					
---	653,717 <sup>R</sup>	<u>-20,655</u>	<u>633,062</u>	<u>633,062</u>	<b>Total All Other Funds</b>		<u>619,057</u>	<u>616,825</u>	<u>616,825</u>					
---	<u>656,729</u>	<u>-20,655</u>	<u>636,074</u>	<u>635,960</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>5,339,905</u>	<u>5,577,643</u>	<u>5,577,643</u>					
<u>4,461,711</u>	<u>873,828</u>	<u>212</u>	<u>5,335,751</u>	<u>5,183,059</u>										

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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

- (b) In fiscal 2007, \$6,635,000 is reallocated from the Community Care line item in the Division of Mental Health Services. Prior to fiscal 2008, the program was known as Payments for Medical Assistance Recipients - Personal Care.
- (c) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.
- (d) Prior to fiscal 2008, the program was known as Payments for Medical Assistance Recipients - Other Treatment Facilities.
- (e) In addition to the amounts expended for Payments for Medical Assistance Recipients-Inpatient Hospital, \$50 million in fiscal year 2006 from the Health Care Subsidy Fund.

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

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agent account are appropriated. Sufficient funds 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.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

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), 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 Medicaid, NJ FamilyCare, Charity Care, and Work First New Jersey General 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 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 in the General Fund and may be expended only upon appropriation by law.

Notwithstanding the provisions of any law or regulation to the contrary, all revenues received from health maintenance organizations shall be deposited in the General Fund.

Additional federal Title XIX revenue generated from the claiming of medical service payments on behalf of individuals enrolled in the second year of Medicaid Extension is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

## HUMAN SERVICES

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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 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 and Community Services in the Department of Health and Senior 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.

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.

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.

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated.

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.

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 appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

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, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

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-Adult Mental Health Residential, personal care assistant services shall be limited to no more than 25 hours per week.

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 Medicaid 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.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

The Division of Medical Assistance and Health Services is empowered 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 sums as may be necessary are available from the Health Care Subsidy Fund to supplement Payments for Medical Assistance Recipients-Inpatient Hospital, 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 NJ FamilyCare program benefit service packages, premium contributions, copayment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the NJ FamilyCare program do not exceed the amount appropriated hereunder.

Notwithstanding the provisions of the "Administrative Procedure Act," P.L.1968, c.410 (C. 52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the NJ FamilyCare program do not exceed the amount appropriated hereunder. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.

Notwithstanding the provisions of any law or regulation to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment as appropriated hereinabove in the Payments for Medical Assistance Recipients-Inpatient Hospital program shall receive enhanced payments from the Medicaid program for providing services to Medicaid and NJ FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Interim payments shall be made from the Hospital Relief Offset Payment account, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, shall be an amount approved by the Director of the Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated not to exceed an amount to be approved by the Director of the Division of Budget and Accounting. The total of these payments shall be reduced by an amount equal to any increase in Medicaid and NJ FamilyCare fee-for-service payments to New Jersey hospitals enacted herein or subsequent to this legislation.

Notwithstanding the provisions of any law or regulation to the contrary, for those hospitals that qualify for a Hospital Relief Subsidy Fund payment the State Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and NJ FamilyCare fee-for-service beneficiaries. Payments shall be made from and are appropriated hereinabove in the Hospital Relief Offset Payment account, and shall be based on the qualifying hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and NJ FamilyCare beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160 (C.26:2H-18.51 et seq.) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients-Prescription Drugs account.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients-Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs shall be in accordance with the federal Deficit Reduction Act of 2005; (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 shall remain in effect through the current fiscal year, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services; and (c) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Division of Medical Assistance and Health Services or its authorizing agent; however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended by the Drug Utilization Board or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by 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 CFR 447.205, approved nutritional supplements which are funded hereinabove in the Payments for Medical Assistance Recipients-Prescription Drug program shall be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.

No funding shall be provided from the General Assistance Medical Services or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

## HUMAN SERVICES

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Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the General Assistance Medical Services account hereinabove shall be conditioned upon the following provisions which shall apply to the dispensing of prescription drugs through that account: (a) all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs; and (b) each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to all requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Such sums 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, the appropriations in the Payments for Medical Assistance Recipients-Prescription Drugs, General Assistance Medical Services, 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.

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.

Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the 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.

Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members enrolled in the managed care program shall accept, as payment in full, the amounts that the non-contracted hospital would receive from Medicaid for the emergency services and/or any related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.

Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided that indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.

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 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.

Additional federal Title XIX revenue generated from the claiming of family planning services payments on behalf of individuals enrolled in the Medicaid managed care program is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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.

The amount appropriated hereinabove for Payments for Medical Assistance Recipients-Other Services, NJ FamilyCare, and NJ KidCare 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 DMAHS (including, but not limited to, the New Jersey Medicaid and NJ FamilyCare programs), or 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.

Of the amount hereinabove appropriated for Eligibility Determination, an amount not to exceed \$630,000 is allocated for increased eligibility determination costs related to immigrant services.

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.

Of the amount hereinabove appropriated for the NJ FamilyCare program, 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.

The Commissioners of Human Services and Health and Senior Services shall establish a system to utilize unopened prescription drugs at nursing facilities issued to patients at such facilities and which have not exceeded their expiration date.

Notwithstanding the provisions of any law or regulation to the contrary, from the amount appropriated hereinabove for the Payments for Medical Assistance Recipients-Inpatient Hospital program, the Commissioner of Human Services shall establish a disease management program to improve the quality of care for beneficiaries of the Division of Medical Assistance and Health Services and reduce costs in the General Medical Services program.

- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Medicaid program as hereinabove appropriated in the Payments for Medical Assistance Recipients-Prescription Drugs account are available to any pharmacy that does not agree to allow Medicaid 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, effective January 1, 2005, inpatient hospital reimbursements for Medical Assistance services for dually eligible individuals shall exclude Medicare Part A crossover payments according to a plan designed by the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of N.J.A.C.10:49-7.1 et seq. to the contrary, and subject to approval by the federal government, the Division of Medical Assistance and Health Services shall increase reimbursement for ambulance services, including BLS emergency and nonemergency ambulance services and specialty care transport services, provided to Medicaid recipients who are also Medicare eligible to the applicable Medicare rate.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 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 selected high cost 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 appropriation in the Payments for Medical Assistance Recipients-Clinic Services, Payments for Medical Assistance Recipients-Prescription Drugs, Payments for Medical Assistance Recipients-Physician Services, Payments for Medical Assistance Recipients-Medical Supplies and Payments for Medical Assistance Recipients-Other Services shall be conditioned upon the following provision: no funds shall be expended for partial care services, pharmaceutical services, chiropractic services, medical supplies, or podiatry services to any provider who was not a Medicaid/NJ FamilyCare approved provider of partial care services, pharmaceutical services, chiropractic services, medical supplies, 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 any law or regulation to the contrary, the appropriation hereinabove 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.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriation hereinabove for Payments for Medical Assistance Recipients-Outpatient Hospital shall be conditioned upon the following provision: certifications shall not be granted for new or re-locating off-site 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-Prescription Drugs, such sums as are necessary are available for payment of Medicare Part D copayments and for certain pharmaceuticals not included in the Part D provider formularies for those individuals who are dually eligible for Medicaid and Medicare. These funds shall only be available to cover copayments and non-formulary drugs to pharmacies participating in the federal Medicare Part D program. Payments for pharmaceuticals not included in the Part D formularies may be subject to prior authorization. The Department of Human Services may require proof of appeal or may appeal the Medicare Part D formulary decision on behalf of a dual-eligible client.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Payments for Medical Assistance Recipients-Prescription Drugs line item shall be expended for the payment of claims for pharmaceuticals not included in the Part D provider formularies of Medicare Part D eligibles unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services providing for the payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. s.1396r-8(a) - (c). All rebates received are appropriated for the Medical Assistance Recipients-Prescription Drugs account.
- Notwithstanding the provisions of any law or regulation to the contrary, commencing at the beginning of the current fiscal year, distribution of the Graduate Medical Education (GME) payment to eligible acute care teaching hospitals shall not be in excess of, or cause an individual hospital to exceed its federal disproportionate share hospital upper payment limits.
- The amounts hereinabove appropriated for Adult Mental Health Residential, Managed Care, Hospital Relief Offset Payments, ICF/MR, Inpatient Hospital, Prescription Drugs, Outpatient Hospital, Physician Services, Home Health Care, Medicare Premiums, Dental Services, Psychiatric Hospital, Medical Supplies, Clinic Services, Transportation Services, Other Services, Eligibility Determination Services, and Health Benefit Coordination Services 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.
- The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare-Affordable and Accessible Health Coverage Benefits account is appropriated for the same purpose and may also be transferred to any appropriation in the General Medical Services program classification for payment for services to NJ FamilyCare clients. 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, 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.

# HUMAN SERVICES

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, effective state fiscal 2008, the appropriation hereinabove for Payments to Medical Assistance Recipients - Outpatient Hospital shall be subject to the following condition: all qualifying beneficiaries, in accordance with 42 CFR 447.53, of the Division of Medical Assistance and Health Services will be responsible for a \$6 co-payment for each emergency room visit that is determined to be for a non-emergent visit. Qualifying beneficiaries will be charged a \$3 co-payment for outpatient hospital visit. Beneficiary cost-sharing responsibility for certain outpatient hospital services will not exceed \$12 per month.

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, effective state fiscal 2008, the appropriations hereinabove for Managed Care Initiative, Payments to Medical Assistance Recipients - Prescription Drugs, and General Assistance Medical Services shall be subject to the following condition: all qualifying beneficiaries, in accordance with 42 CFR 447.53, of the Division of Medical Assistance and Health Services will be responsible for a \$2 co-payment per prescription drug. The maximum amount a beneficiary will be charged each month is \$10.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation hereinabove for Payments to Medical Assistance Recipients - Outpatient Hospital shall be subject to the following condition: hospitals may provide continued services to eligible individuals age 22 or older in partial hospitalization programs in need of additional care beyond the 24 month limit may and shall be billed for these extended services at the community partial care rate of \$77 per day. Costs related to such services shall be excluded from outpatient hospital costs settlements.

## 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.

##### PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the administration of several Medicaid Waiver Programs including: Traumatic Brain Injury (TBI) which provides full Medicaid benefits plus case management, structured day programs, personal care assistants, transportation, respite care and night supervision to TBI survivors between 18 and 64; AIDS Community Care Alternatives Program (ACCAP) which provides full Medicaid benefits plus case management, private-duty nursing, medical day care, personal care assistant services, certain narcotic and drug abuse treatments at home and hospice care to people of any age with AIDS and children up to age 13 who are HIV positive; Community Resources for People with Disabilities (formerly known as Model Waivers 1, 2 and 3) which provides specialized services in addition to full Medicaid benefits to people who otherwise would be unable to live in the community and would probably have to move into a nursing home or other institution for disabled fragile children under the care and supervision of the Division of Youth and Family Services (DYFS) in the Department of Children and

Families. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid 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. Personal Preference: New Jersey's Cash and Counseling Demonstration Project, a national research and demonstration project sponsored by the Robert Wood Johnson Foundation, studies the effects of allowing disabled Medicaid recipients who are eligible for PCA services to direct their own care. 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 Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$45,084. 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.

#### EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Disability Services</b>				
Personal Care Services .....	\$276,227,000	\$266,281,529	\$259,237,992	\$270,610,000
Waiver Initiatives .....	\$39,030,000	\$34,653,468	\$44,339,214	\$42,872,000

# HUMAN SERVICES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Personal Assistance Services Program				
Number of Clients .....	510	510	510	510
Total Program Cost .....	\$6,985,000	\$6,803,997	\$7,405,000	\$10,905,000

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	17	18	17	19
Federal .....	11	13	12	10
Total Positions .....	28	31	29	29

Filled Positions by Program Class

Disability Services .....	28	31	29	29
Total Positions .....	28	31	29	29

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
1,071	---	4	1,075	1,075	27	1,263	1,263	1,263
					Disability Services			
<b>1,071</b>	<b>---</b>	<b>4</b>	<b>1,075</b>	<b>1,075</b>	<b>1,263<sup>(a)</sup></b>		<b>1,263</b>	<b>1,263</b>
					<b>Total Direct State Services</b>			
<b>Distribution by Fund and Object</b>								
Personal Services:								
1,029	---	11	1,040	1,040			1,090	1,090
					Salaries and Wages			
1,029	---	11	1,040	1,040	1,090		1,090	1,090
					<b>Total Personal Services</b>			
4	---	---	4	4	4		4	4
					Materials and Supplies			
29	---	-7	22	22	160		160	160
					Services Other Than Personal			
9	---	---	9	9	9		9	9
					Maintenance and Fixed Charges			
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
183,541	---	-21,796	161,745	161,029	27	183,798	171,298	171,298
					Disability Services			
73,213	---	-21,796	51,417	50,701	103,470		90,970	90,970
					<i>(From General Fund)</i>			
110,328	---	---	110,328	110,328	80,328		80,328	80,328
					<i>(From Casino Revenue Fund)</i>			
<b>183,541</b>	<b>---</b>	<b>-21,796</b>	<b>161,745</b>	<b>161,029</b>	<b>183,798</b>		<b>171,298</b>	<b>171,298</b>
					<b>Total Grants-in-Aid</b>			
73,213	---	-21,796	51,417	50,701	103,470		90,970	90,970
					<i>(From General Fund)</i>			
110,328	---	---	110,328	110,328	80,328		80,328	80,328
					<i>(From Casino Revenue Fund)</i>			
<b>Distribution by Fund and Object</b>								
Grants:								
3,496	---	105	3,601	3,070	27	3,671	7,171	7,171
					Personal Assistance Services Program			
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734
					Personal Assistance Services Program (CRF)			
2,000	---	---	2,000	2,000	27	2,000	2,000	2,000
					Community Supports to Allow Discharge from Nursing Homes			
89,837	---	---	89,837	89,837			89,837	89,837
					Payments for Medical Assistance Recipients - Personal Care <sup>(b)</sup>			
-30,000 <sup>S</sup>	---	-15,711	44,126	44,126	27	91,213	75,213	75,213



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 the physical, social, and vocational development is 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.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**

**7600. DIVISION OF DEVELOPMENTAL DISABILITIES**

**OBJECTIVES**

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

**PROGRAM CLASSIFICATIONS**

99. **Administration and Support Services.** Provides the leadership, administration, and general support services necessary for the overall control and supervision of the Developmental Disabilities program.

**EVALUATION DATA**

	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Revised FY 2007</b>	<b>Budget Estimate FY 2008</b>
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	63	69	66	50
Federal .....	147	138	125	144
Total Positions .....	210	207	191	194
Filled Positions by Program Class				
Administration and Support Services .....	210	207	191	194
Total Positions .....	210	207	191	194

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

<b>Year Ending June 30, 2006</b>					<b>Year Ending June 30, 2008</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>2007 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
11,307	208	-1,274	10,241	9,832	Administration and Support Services	99	11,076	11,092
4,433	143	-1,274	3,302	3,302	(From General Fund)		3,640	3,440
6,874	65	---	6,939	6,530	(From Federal Funds)		7,436	7,652
<b>11,307</b>	<b>208</b>	<b>-1,274</b>	<b>10,241</b>	<b>9,832</b>	<b>Total Direct State Services</b>		<b>11,076 (a)</b>	<b>11,092</b>
(6,874)	(65)	---	(6,939)	(6,530)	<b>Less:</b>			
					Federal Funds		(7,436)	(7,652)
<b>4,433</b>	<b>143</b>	<b>-1,274</b>	<b>3,302</b>	<b>3,302</b>	<b>Total State Appropriation</b>		<b>3,640</b>	<b>3,440</b>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
9,267	---	-220	9,047	8,693				
						10,132	10,348	10,348
9,267	---	-220	9,047	8,693		10,132	10,348	10,348
64	65	15	144	94		64	64	64
252	---	85	337	334		250	250	250
99	---	-60	39	37		99	99	99
Special Purpose:								
669	143 <sup>R</sup>	-669	143	143	99	---	---	---
306	---	---	306	306				
					99	306	306	306
625	---	-425	200	200	99	200	---	---
25	---	---	25	25				
Additions, Improvements and Equipment								
						25	25	25
Less:								
(6,874)	(65)	---	(6,939)	(6,530)		(7,436)	(7,652)	(7,652)
4,433	143	-1,274	3,302	3,302		3,640	3,440	3,440
<b>OTHER RELATED APPROPRIATIONS</b>								
6,874	65	---	6,939	6,530		7,436	7,652	7,652
11,307	208	-1,274	10,241	9,832		11,076	11,092	11,092

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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

An amount not to exceed \$223,000 from receipts from individuals for whom the Division of Developmental Disabilities in the Department of Human Services is the representative payee is appropriated for participation in the Foster Grandparents and Senior Companions programs.

### 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

#### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

##### 7601. COMMUNITY PROGRAMS

#### OBJECTIVES

1. To provide prompt and effective care, treatment, training, and habilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated, and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable persons with developmental disabilities to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities.
5. To provide guardianship services to incapacitated adults for whom no legal guardian has been appointed.
6. 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.
7. 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.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

#### PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to clients with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such clients who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.

02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.

03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social, and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

**EVALUATION DATA**

	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Revised FY 2007</b>	<b>Budget Estimate FY 2008</b>
<b>PROGRAM DATA</b>				
<b>Purchased Residential Care</b>				
<b>Private Institutional Care</b>				
Average daily population .....	639	651	688	688
Average cost/client/year .....	\$79,787	\$87,187	\$101,362	\$101,362
Total Program Cost .....	\$50,983,893	\$56,758,737	\$69,737,056	\$69,737,056
<b>Skill Development Homes</b>				
Average daily population .....	1,414	1,326	1,334	1,334
Average cost/client/year .....	\$16,210	\$16,276	\$19,052	\$19,052
Gross Cost, Placements .....	\$22,920,940	\$21,581,976	\$25,415,368	\$25,415,368
Other program costs .....	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
Total Program Cost .....	\$28,420,940	\$27,081,976	\$30,915,368	\$30,915,368
<b>Family Care Homes</b>				
Average daily population .....	47	39	32	32
Average cost/client/year .....	\$7,644	\$7,843	\$8,164	\$8,164
Total Program Cost .....	\$359,268	\$305,877	\$261,248	\$261,248
<b>Group Homes</b>				
Group Homes				
Average daily population .....	4,674	4,882	4,989	5,017
Average cost/client/year .....	\$68,259	\$67,476	\$75,029	\$75,458
Total Cost, Group Home Placements .....	\$319,042,566	\$329,417,832	\$374,319,681	\$378,572,786
Supervised Apartments				
Average daily population .....	1,147	1,225	1,223	1,223
Average cost/client/year .....	\$54,561	\$55,226	\$59,910	\$59,910
Total Cost, Supervised Apartment Placements .....	\$62,581,467	\$67,651,850	\$73,269,930	\$73,269,930
Supported Living				
Average daily population .....	989	1,178	1,161	1,161
Average cost/client/year .....	\$27,978	\$27,519	\$28,107	\$28,107
Total Cost, Supported Living Placements .....	\$27,670,242	\$32,417,382	\$32,632,227	\$32,632,227
Emergency Placement Costs .....	\$13,752,000	\$13,752,000	\$13,752,000	\$14,284,000
Other Program Costs .....	\$4,005,000	\$4,005,000	\$4,005,000	\$4,005,000
Total Cost, All Programs .....	\$427,051,275	\$447,244,064	\$497,978,838	\$502,763,943
<b>Social Supervision and Consultation</b>				
Average number in community supervision (a) .....	32,781	33,731	34,681	34,681
Average number in guardianship services (a) .....	3,418	3,309	3,162	3,162
Average number receiving home assistance (a) .....	9,408	11,734	14,060	14,060
<b>Real Life Choices</b>				
Individuals Served .....	152	289	600	750
Average cost of yearly plan .....	\$35,447	\$37,558	\$32,373	\$32,373
Total Program Cost .....	\$5,387,944	\$10,854,262	\$19,423,800	\$24,279,750

# HUMAN SERVICES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>Adult Activities</b>				
Average daily population - private facilities .....	8,361	8,447	8,760	8,910
Average cost/client/year .....	\$16,674	\$15,687	\$16,498	\$16,498
Total Program Cost .....	\$139,411,314	\$132,508,089	\$144,522,480	\$146,997,180

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	248	248	251	234
Federal .....	345	337	337	349
Total Positions .....	593	585	588	583

#### Filled Positions by Program Class

Purchased Residential Care .....	48	50	52	73
Social Supervision and Consultation .....	518	509	512	478
Adult Activities .....	27	26	24	32
Total Positions .....	593	585	588	583

### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Individuals may be in more than one category.

Funds are reallocated among the various programs in fiscal year 2007.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
7,717	4,375	-6,509	5,583	4,470	Purchased Residential Care	01	3,746	4,442	4,442
3,594	3,515	-5,414	1,695	1,256	(From General Fund)		1,245	1,485	1,485
4,123	42	-1,095	3,070	2,455	(From Federal Funds)		2,501	2,957	2,957
---	818	---	818	759	(From All Other Funds)		---	---	---
24,318	46	3,914	28,278	28,251	Social Supervision and Consultation	02	25,399	31,717	31,717
1,685	46	3,914	5,645	5,618	(From General Fund)		1,602	1,881	1,881
22,633	---	---	22,633	22,633	(From Federal Funds)		23,797	29,836	29,836
1,981	-159	-187	1,635	1,635	Adult Activities	03	2,160	2,511	2,511
1,086	---	-187	899	899	(From General Fund)		1,222	1,420	1,420
895	-159	---	736	736	(From Federal Funds)		938	1,091	1,091
<b>34,016</b>	<b>4,262</b>	<b>-2,782</b>	<b>35,496</b>	<b>34,356</b>	<b>Total Direct State Services</b>		<b>31,305</b> <sup>(a)</sup>	<b>38,670</b>	<b>38,670</b>
<b>Less:</b>									
(27,651)	117	1,095	(26,439)	(25,824)	Federal Funds		(27,236)	(33,884)	(33,884)
---	(818)	---	(818)	(759)	All Other Funds		---	---	---
<b>6,365</b>	<b>3,561</b>	<b>-1,687</b>	<b>8,239</b>	<b>7,773</b>	<b>Total State Appropriation</b>		<b>4,069</b>	<b>4,786</b>	<b>4,786</b>
<b>Distribution by Fund and Object</b>									
<b>Personal Services:</b>									
27,858	-159	4,509	32,208	32,208	Salaries and Wages <sup>(b)</sup>		30,187	37,440	37,440
27,858	-159	4,509	32,208	32,208	<b>Total Personal Services</b>		<b>30,187</b>	<b>37,440</b>	<b>37,440</b>
76	---	75	151	151	Materials and Supplies		76	76	76
434	43	119	596	596	Services Other Than Personal		319	408	408
491	---	-349	142	142	Maintenance and Fixed Charges		491	491	491





Amounts required to return persons with mental retardation or 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 the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts that become available as a result of the return of persons from private institutional care placements, including in-State and out-of-State placements, shall be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from skill development homes during the current fiscal year, not to exceed \$12,500,000, are appropriated for the continued operation of the Skill Development Homes program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes, or any law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for the operation of the Self Determination program including participants from the Community Services Waiting List Reduction Initiatives-FY 1997 through FY2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which allowed an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative-FY2001 and FY2002, and the Community Nursing Care Initiative-FY2002, who chose self-determination.

Cost recoveries from developmentally disabled patients and residents collected during the current fiscal year, not to exceed \$26,130,000, are appropriated for the continued operation of the Group Homes program, subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, expenditures of federal Community Care Waiver funds received for community-based programs in the Division of Developmental Disabilities are limited to \$273,410,000. Federal funding received above this level must be approved by the Director of the Division of Budget and Accounting in accordance with a plan submitted by the Department of Human Services.

In order to permit flexibility in the handling of appropriations and assure timely payment of provider services, 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.

The unexpended balance at the end of the preceding fiscal year in the Capital Improvements for Olmstead Group Homes account is appropriated.

The unexpended balance at the end of the preceding fiscal year in the Asperger's Syndrome Pilot Program account is appropriated.

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

Amounts required to return persons with mental retardation or 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 the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from skill development homes during the current fiscal year, not to exceed \$12,500,000, are appropriated for the continued operation of the Skill Development Homes program, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the current fiscal year, not to exceed \$26,130,000, are appropriated for the continued operation of the Group Homes program, 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**

**7610. GREEN BROOK REGIONAL CENTER**

Green Brook Regional Center (C.30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly developmentally disabled. Green

Brook is funded from a combination of State appropriations and federal receipts.

Program classifications are described at the beginning of this Statewide Program.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	97	99	104	104
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$121,876	\$122,707	\$124,375	\$127,683
Daily .....	\$333.91	\$336.18	\$340.75	\$349.82

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

Federal .....	234	234	241	235
Total Positions .....	234	234	241	235

#### Filled Positions by Program Class

Residential Care and Habilitation .....	171	169	176	166
Administration and Support Services .....	63	65	65	69
Total Positions .....	234	234	241	235

### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
8,693	-4	---	8,689	8,681	Residential Care and Habilitation Services	05	9,284	9,551	9,551
549	---	---	549	542	(From General Fund)		549	549	549
8,144	-4	---	8,140	8,139	(From Federal Funds)		8,735	9,002	9,002
3,467	---	---	3,467	3,467	Administration and Support Services	99	3,651	3,728	3,728
898	---	---	898	898	(From General Fund)		895	895	895
2,569	---	---	2,569	2,569	(From Federal Funds)		2,756	2,833	2,833
<b>12,160</b>	<b>-4</b>	<b>---</b>	<b>12,156</b>	<b>12,148</b>	<b>Total Direct State Services</b>		<b>12,935<sup>(a)</sup></b>	<b>13,279</b>	<b>13,279</b>
(10,713)	4	---	(10,709)	(10,708)	<b>Less:</b> Federal Funds		(11,491)	(11,835)	(11,835)
<b>1,447</b>	<b>---</b>	<b>---</b>	<b>1,447</b>	<b>1,440</b>	<b>Total State Appropriation</b>		<b>1,444</b>	<b>1,444</b>	<b>1,444</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
9,687	-4	---	9,683	9,682	Salaries and Wages		11,491	11,835	11,835
9,687	-4	---	9,683	9,682	Total Personal Services		11,491	11,835	11,835
1,356	---	---	1,356	1,356	Materials and Supplies		875	875	875
663	---	---	663	663	Services Other Than Personal		259	259	259
354	---	---	354	354	Maintenance and Fixed Charges		210	210	210
100	---	---	100	93	Additions, Improvements and Equipment		100	100	100
(10,713)	4	---	(10,709)	(10,708)	<b>Less:</b> Federal Funds		(11,491)	(11,835)	(11,835)

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	6	---	6	---	99	---	---	---
					<i>Administration and Support Services</i>			
---	6	---	6	---				
					<i>Total Capital Construction</i>			
<b>Distribution by Fund and Object</b>								
<b>Green Brook Regional Center</b>								
---	6	---	6	---	99	---	---	---
					<i>Air Handlers, Chiller and Burner Replacement</i>			
1,447	6	---	1,453	1,440				
					<i>Grand Total State Appropriation</i>			
<b>OTHER RELATED APPROPRIATIONS</b>								
10,713	-4	---	10,709	10,708	<i>Total Federal Funds</i>			
12,160	2	---	12,162	12,148	<i>GRAND TOTAL ALL FUNDS</i>			
						11,491	11,835	11,835
						12,935	13,279	13,279

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

(a) The fiscal year 2007 appropriation has been adjusted for the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**

**7620. VINELAND DEVELOPMENTAL CENTER**

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888, provides services for all levels of developmentally disabled females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. Both facilities function under

a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

**EVALUATION DATA**

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	482	478	472	472
Ratio: Population/total positions .....	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual .....	\$170,263	\$166,483	\$177,970 (a)	\$177,542 (a)
Daily .....	\$466.48	\$456.12	\$487.59 (a)	\$486.42 (a)
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	1,106	1,093	1,084	1,057
Federal .....	490	515	513	537
Total Positions .....	1,596	1,608	1,597	1,594
Filled Positions by Program Class				
Residential Care and Habilitation .....	1,327	1,342	1,329	1,326
Administration and Support Services .....	269	266	268	268
Total Positions .....	1,596	1,608	1,597	1,594

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January.

The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Includes prior year carryforward funds.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
65,928	18,043	-1,367	82,604	64,560	Residential Care and Habilitation Services	05	50,595	51,733	51,733
25,167	3	-1,367	23,803	5,763	(From General Fund)		5,791	6,286	6,286
40,761	18,040	---	58,801	58,797	(From Federal Funds)		44,804	45,447	45,447
14,310	7	704	15,021	15,019	Administration and Support Services	99	15,367	14,027	14,027
12,197	7	704	12,908	12,906	(From General Fund)		13,096	11,688	11,688
2,113	---	---	2,113	2,113	(From Federal Funds)		2,271	2,339	2,339
<b>80,238</b>	<b>18,050</b>	<b>-663</b>	<b>97,625</b>	<b>79,579</b>	<b>Total Direct State Services</b>		<b>65,962<sup>(a)</sup></b>	<b>65,760</b>	<b>65,760</b>
(42,874)	(18,040)	---	(60,914)	(60,910)	Less: Federal Funds		(47,075)	(47,786)	(47,786)
<b>37,364</b>	<b>10</b>	<b>-663</b>	<b>36,711</b>	<b>18,669</b>	<b>Total State Appropriation</b>		<b>18,887</b>	<b>17,974</b>	<b>17,974</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
70,602	18,040	-661	87,981	69,938	Salaries and Wages		58,515	58,313	58,313
70,602	18,040	-661	87,981	69,938	Total Personal Services <sup>(b)</sup>		58,515	58,313	58,313
6,998	---	-654	6,344	6,343	Materials and Supplies		5,050	5,050	5,050
1,698	---	-52	1,646	1,645	Services Other Than Personal		1,462	1,462	1,462
677	---	704	1,381	1,381	Maintenance and Fixed Charges		673	673	673
Special Purpose:									
6	---	---	6	6	Family Care	05	6	6	6
257	10	---	267	266	Additions, Improvements and Equipment		256	256	256
(42,874)	(18,040)	---	(60,914)	(60,910)	Less: Federal Funds		(47,075)	(47,786)	(47,786)
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	654	---	654	507	Administration and Support Services	99	---	---	---
<b>---</b>	<b>654</b>	<b>---</b>	<b>654</b>	<b>507</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Vineland Developmental Center</b>									
---	3	---	3	---	Renovations and Improvements	99	---	---	---
---	34	---	34	---	Fire Notification System	99	---	---	---
---	617	---	617	507	HVAC Improvements	99	---	---	---
<b>37,364</b>	<b>664</b>	<b>-663</b>	<b>37,365</b>	<b>19,176</b>	<b>Grand Total State Appropriation</b>		<b>18,887</b>	<b>17,974</b>	<b>17,974</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>42,874</u>	<u>18,040</u>	<u>---</u>	<u>60,914</u>	<u>60,910</u>	Total Federal Funds		<u>47,075</u>	<u>47,786</u>	<u>47,786</u>
<b>80,238</b>	<b>18,704</b>	<b>-663</b>	<b>98,279</b>	<b>80,086</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>65,962</b>	<b>65,760</b>	<b>65,760</b>

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

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.
- (b) Additional amounts are available from prior year carryforward funds in fiscal years 2007 and 2008.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C.30:4-165.1 et seq.) provides residential services for developmentally disabled men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and

training programs.

Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	388	398	394	394
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$127,021	\$122,874	\$135,188 <sup>(a)</sup>	\$134,003
Daily .....	\$348.00	\$336.64	\$370.38 <sup>(a)</sup>	\$367.13

### PERSONNEL DATA

#### Position Data

##### Filled positions by Funding Source

State Supported .....	592	588	594	612
Federal .....	376	382	369	389
<b>Total Positions .....</b>	<b>968</b>	<b>970</b>	<b>963</b>	<b>1,001</b>

##### Filled Positions by Program Class

Residential Care and Habilitation .....	803	859	858	890
Administration and Support Services .....	165	111	105	111
<b>Total Positions .....</b>	<b>968</b>	<b>970</b>	<b>963</b>	<b>1,001</b>

#### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Additional funds are available from the Department of Human Services.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
39,397	---	---	39,397	39,239	Residential Care and Habilitation Services	05	29,529	43,217
14,071	---	---	14,071	14,071	<i>(From General Fund)</i>		2,997	2,997
25,326	---	---	25,326	25,168	<i>(From Federal Funds)</i>		26,532	40,220
9,673	1	-4	9,670	9,665	Administration and Support Services	99	10,535	9,580
7,750	1	-4	7,747	7,747	<i>(From General Fund)</i>		8,500	7,500
1,923	---	---	1,923	1,918	<i>(From Federal Funds)</i>		2,035	2,080
<b>49,070</b>	<b>1</b>	<b>-4</b>	<b>49,067</b>	<b>48,904</b>	<b>Total Direct State Services</b>		<b>40,064 <sup>(a)</sup></b>	<b>52,797</b>
<b>Less:</b>								
(27,249)	---	---	(27,249)	(27,086)	Federal Funds		(28,567)	(42,300)
<b>21,821</b>	<b>1</b>	<b>-4</b>	<b>21,818</b>	<b>21,818</b>	<b>Total State Appropriation</b>		<b>11,497</b>	<b>10,497</b>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
38,290	---	---	38,290	38,127		34,099	46,832	46,832
						Salaries and Wages		
38,290	---	---	38,290	38,127		34,099 (b)	46,832	46,832
						Total Personal Services		
5,726	1	---	5,727	5,727		3,069	3,069	3,069
						Materials and Supplies		
3,237	---	-7	3,230	3,230		2,050	2,050	2,050
						Services Other Than Personal		
1,437	---	3	1,440	1,440		587	587	587
						Maintenance and Fixed Charges		
380	---	---	380	380		259	259	259
						Additions, Improvements and Equipment		
(27,249)	---	---	(27,249)	(27,086)		(28,567)	(42,300)	(42,300)
						Less: Federal Funds		
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	78	---	78	---	99	---	---	---
						Administration and Support Services		
---	78	---	78	---		---	---	---
						Total Capital Construction		
<b>Distribution by Fund and Object</b>								
<b>North Jersey Developmental Center</b>								
---	3	---	3	---	99	---	---	---
						Renovations and Improvements		
---	75	---	75	---	99	---	---	---
						HVAC Improvements		
21,821	79	-4	21,896	21,818		11,497	10,497	10,497
						Grand Total State Appropriation		
<b>OTHER RELATED APPROPRIATIONS</b>								
27,249	---	---	27,249	27,086		28,567	42,300	42,300
						Total Federal Funds		
49,070	79	-4	49,145	48,904		40,064	52,797	52,797
						GRAND TOTAL ALL FUNDS		

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

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.
- (b) Additional funds are available from other resources within the Department of Human Services.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**  
**7640. WOODBINE DEVELOPMENTAL CENTER**

Woodbine Developmental Center (C.30:4-165.1 et seq.) provides care and training for people with severe or profound developmental disabilities. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide

training and education programs.

Program classifications are described at the beginning of this Statewide program.

**EVALUATION DATA**

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population	508	506	508	508
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$123,514	\$126,253	\$137,392 (a)	\$126,884 (a)
Daily	\$338.39	\$345.90	\$376.42 (a)	\$347.63 (a)

# HUMAN SERVICES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	762	773	767	776
Federal .....	470	482	482	470
Total Positions .....	1,232	1,255	1,249	1,246
Filled Positions by Program Class				
Residential Care and Habilitation Services .....	997	1,025	1,021	1,018
Administration and Support Services .....	235	230	228	228
Total Positions .....	1,232	1,255	1,249	1,246

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January.  
The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Includes prior year carryforward funds.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
51,195	13,650	-662	64,183	50,520	Residential Care and Habilitation Services	05	42,027	37,574	37,574
<i>24,010</i>	<i>1</i>	<i>-662</i>	<i>23,349</i>	<i>9,688</i>	<i>(From General Fund)</i>		8,582	3,582	3,582
<i>27,185</i>	<i>13,649</i>	<i>---</i>	<i>40,834</i>	<i>40,832</i>	<i>(From Federal Funds)</i>		33,445	33,992	33,992
13,361	4	---	13,365	13,364	Administration and Support Services	99	14,463	13,578	13,578
<i>9,549</i>	<i>4</i>	<i>---</i>	<i>9,553</i>	<i>9,552</i>	<i>(From General Fund)</i>		10,362	9,362	9,362
<i>3,812</i>	<i>---</i>	<i>---</i>	<i>3,812</i>	<i>3,812</i>	<i>(From Federal Funds)</i>		4,101	4,216	4,216
<b>64,556</b>	<b>13,654</b>	<b>-662</b>	<b>77,548</b>	<b>63,884</b>	<b>Total Direct State Services</b>		<b>56,490</b> <sup>(a)</sup>	<b>51,152</b>	<b>51,152</b>
<b>Less:</b>									
(30,997)	(13,649)	---	(44,646)	(44,644)	Federal Funds		(37,546)	(38,208)	(38,208)
<b>33,559</b>	<b>5</b>	<b>-662</b>	<b>32,902</b>	<b>19,240</b>	<b>Total State Appropriation</b>		<b>18,944</b>	<b>12,944</b>	<b>12,944</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
55,813	13,649	-659	68,803	55,141	Salaries and Wages		49,855	44,517	44,517
<i>55,813</i>	<i>13,649</i>	<i>-659</i>	<i>68,803</i>	<i>55,141</i>	<b>Total Personal Services</b> <sup>(b)</sup>		<i>49,855</i>	<i>44,517</i>	<i>44,517</i>
5,878	3	-250	5,631	5,630	Materials and Supplies		4,391	4,391	4,391
1,849	---	-53	1,796	1,796	Services Other Than Personal		1,411	1,411	1,411
637	---	300	937	937	Maintenance and Fixed Charges		576	576	576
379	2	---	381	380	Additions, Improvements and Equipment		257	257	257
<b>Less:</b>									
(30,997)	(13,649)	---	(44,646)	(44,644)	Federal Funds		(37,546)	(38,208)	(38,208)
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	1,058	---	1,058	---	Administration and Support Services	99	---	---	---
<b>---</b>	<b>1,058</b>	<b>---</b>	<b>1,058</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Object</b>									
<b>Woodbine Developmental Center</b>									
---	1	---	1	---	99	---	---	---	
---	1,057	---	1,057	---					
					99	---	---	---	
33,559	1,063	-662	33,960	19,240	<b>Grand Total State Appropriation</b>		18,944	12,944	12,944
<b>OTHER RELATED APPROPRIATIONS</b>									
30,997	13,649	---	44,646	44,644	<b>Total Federal Funds</b>		37,546	38,208	38,208
64,556	14,712	-662	78,606	63,884	<b>GRAND TOTAL ALL FUNDS</b>		56,490	51,152	51,152

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

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.
- (b) Additional amounts are available from prior year carryforward funds in fiscal years 2007 and 2008.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**  
**7650. NEW LISBON DEVELOPMENTAL CENTER**

New Lisbon Developmental Center (C.30:4-165.1 et seq.) provides resident care, training, education, and habilitation to developmentally disabled residents. A program providing for limited enrollment in community centers is administered. During Fiscal year 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to

the school hospital. Federal funds provide education and habilitation of residents, community living and training programs. Program classifications are described at the beginning of this Statewide program.

**EVALUATION DATA**

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population	526	513	506	506
Ratio: Population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$155,184	\$161,828	\$178,292 (a)	\$224,966 (a)
Daily	\$425.16	\$443.37	\$488.47 (a)	\$616.35 (a)
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported	680	678	681	664
Federal	772	758	786	767
Total Positions	1,452	1,436	1,467	1,431
Filled Positions by Program Class				
Residential Care and Habilitation	1,272	1,256	1,276	1,249
Administration and Support Services	180	180	191	182
Total Positions	1,452	1,436	1,467	1,431

**Notes:**

- Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.
- (a) Includes prior year carryforward funds.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
72,571	22,791	-6	95,356	72,610	Residential Care and Habilitation Services	05	53,944	77,421	77,421
35,919	1	-6	35,914	13,037	<i>(From General Fund)</i>		13,111	24,273	24,273
36,652	22,790	---	59,442	59,573	<i>(From Federal Funds)</i>		40,833	53,148	53,148
10,403	---	5	10,408	10,408	Administration and Support Services	99	13,397	13,537	13,537
6,185	---	5	6,190	6,190	<i>(From General Fund)</i>		6,908	6,908	6,908
4,218	---	---	4,218	4,218	<i>(From Federal Funds)</i>		6,489	6,629	6,629
<b>82,974</b>	<b>22,791</b>	<b>-1</b>	<b>105,764</b>	<b>83,018</b>	<b>Total Direct State Services</b>		<b>67,341</b> <sup>(a)</sup>	<b>90,958</b>	<b>90,958</b>
<b>Less:</b>									
(40,870)	(22,790)	---	(63,660)	(63,791)	Federal Funds		(47,322)	(59,777)	(59,777)
<b>42,104</b>	<b>1</b>	<b>-1</b>	<b>42,104</b>	<b>19,227</b>	<b>Total State Appropriation</b>		<b>20,019</b>	<b>31,181</b>	<b>31,181</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
68,054	22,736	5	90,795	68,104	Salaries and Wages		54,327	78,240	78,240
68,054	22,736	5	90,795	68,104	<b>Total Personal Services</b> <sup>(b)</sup>		54,327	78,240	78,240
5,226	---	---	5,226	5,226	Materials and Supplies		3,806	3,806	3,806
7,690	---	-1	7,689	7,689	Services Other Than Personal		7,443	7,147	7,147
1,053	54	-5	1,102	1,048	Maintenance and Fixed Charges		814	814	814
951	1	---	952	951	Additions, Improvements and Equipment		951	951	951
<b>Less:</b>									
(40,870)	(22,790)	---	(63,660)	(63,791)	Federal Funds		(47,322)	(59,777)	(59,777)
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	35	---	35	---	Administration and Support Services	99	---	---	---
<b>---</b>	<b>35</b>	<b>---</b>	<b>35</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>New Lisbon Developmental Center</b>									
---	23	---	23	---	Replace Boiler & Condensate Recovery Tank	99	---	---	---
---	12	---	12	---	Food Service Building Renovations	99	---	---	---
<b>42,104</b>	<b>36</b>	<b>-1</b>	<b>42,139</b>	<b>19,227</b>	<b>Grand Total State Appropriation</b>		<b>20,019</b>	<b>31,181</b>	<b>31,181</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>40,870</u>	<u>22,790</u>	<u>---</u>	<u>63,660</u>	<u>63,791</u>	<b>Total Federal Funds</b>		<u>47,322</u>	<u>59,777</u>	<u>59,777</u>
<u>82,974</u>	<u>22,826</u>	<u>-1</u>	<u>105,799</u>	<u>83,018</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>67,341</u>	<u>90,958</u>	<u>90,958</u>

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program.

(b) Additional amounts are available from prior year carryforward funds in fiscal years 2007 and 2008.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C.30:4-165.1 et seq.) admits developmentally disabled individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education, and health programs. In addition, the federal foster grandparents program provides socialization skills for develop-

mentally disabled persons through contact with senior citizens. Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population	485	477	467	467
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$126,435	\$145,348	\$177,632 (a)	\$177,390 (a)
Daily	\$346.40	\$398.21	\$486.66 (a)	\$486.00 (a)

### PERSONNEL DATA

#### Position Data

##### Filled positions by Funding Source

State Supported	748	771	738	819
Federal	502	548	613	648
All Other	1	1	---	1
<b>Total Positions</b>	<b>1,251</b>	<b>1,320</b>	<b>1,351</b>	<b>1,468</b>

##### Filled Positions by Program Class

Residential Care and Habilitation Services	1,138	1,187	1,223	1,335
Administration and Support Services	113	133	128	133
<b>Total Positions</b>	<b>1,251</b>	<b>1,320</b>	<b>1,351</b>	<b>1,468</b>

#### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January.

The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Includes prior year carryforward funds.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
57,266	21,116	6,392	84,774	60,683				
26,191	2	5,260	31,453	9,953				
31,075	21,114	1,095	53,284	50,693				
---	---	37	37	37				
8,495	---	154	8,649	8,648				
6,974	---	154	7,128	7,127				
1,521	---	---	1,521	1,521				
<b>65,761</b>	<b>21,116</b>	<b>6,546</b>	<b>93,423</b>	<b>69,331</b>				
(32,596)	(21,114)	(1,095)	(54,805)	(52,214)				
---	---	(37)	(37)	(37)				
<b>33,165</b>	<b>2</b>	<b>5,414</b>	<b>38,581</b>	<b>17,080</b>				
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
					05	51,438	52,278	52,278
						8,850	8,850	8,850
						42,532	43,369	43,369
						56	59	59
					99	10,401	9,448	9,448
						8,346	7,346	7,346
						2,055	2,102	2,102
						<b>61,839 (a)</b>	<b>61,726</b>	<b>61,726</b>
<b>Less:</b>								
						(44,587)	(45,471)	(45,471)
						(56)	(59)	(59)
						<b>17,196</b>	<b>16,196</b>	<b>16,196</b>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended		
<b><u>DIRECT STATE SERVICES</u></b>										
<b>Distribution by Fund and Object</b>										
Personal Services:										
58,879	21,114	2,425	82,418	58,707		52,194	52,081	52,081		
						Salaries and Wages				
						52,194	52,081	52,081		
58,879	21,114	2,425	82,418	58,707	<i>Total Personal Services</i> (b)			52,194	52,081	52,081
4,686	---	113	4,799	4,799				4,246	4,246	4,246
						Materials and Supplies				
1,133	---	2,956	4,089	4,089				4,106	4,106	4,106
						Services Other Than Personal				
794	---	---	794	792				468	468	468
						Maintenance and Fixed Charges				
269	2	1,052	1,323	944				825	825	825
						Additions, Improvements and Equipment				
						(44,587)	(45,471)	(45,471)		
						<i>Less:</i>				
						Federal Funds				
						All Other Funds				
						(56)	(59)	(59)		
<b><u>CAPITAL CONSTRUCTION</u></b>										
<b>Distribution by Fund and Program</b>										
---	444	---	444	73	Administration and Support Services					
						99	---	---	---	
						<i>Total Capital Construction</i>				
						---	---	---		
<b>Distribution by Fund and Object</b>										
<b>Woodbridge Developmental Center</b>										
---	259	---	259	18	Replace Electrical Main Feeder					
						99	---	---	---	
---	185	---	185	55	Replace/Upgrade Emergency Generators					
						99	---	---	---	
33,165	446	5,414	39,025	17,153	<i>Grand Total State Appropriation</i>			17,196	16,196	16,196
<b>OTHER RELATED APPROPRIATIONS</b>										
32,596	21,114	1,095	54,805	52,214	<i>Total Federal Funds</i>			44,587	45,471	45,471
---	---	37	37	37	<i>Total All Other Funds</i>			56	59	59
65,761	21,560	6,546	93,867	69,404	<b>GRAND TOTAL ALL FUNDS</b>			61,839	61,726	61,726

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

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program.
- (b) Additional amounts are available from prior year carryforward funds in fiscal year 2007 and 2008.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**  
**7670. HUNTERDON DEVELOPMENTAL CENTER**

Hunterdon Developmental Center (C.30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly developmentally disabled residents. The physical plant consists of 18 cottages. Federal funds provide for educational

programs. Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

Program classifications are described at the beginning of this Statewide program.

**EVALUATION DATA**

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	586	608	591	591
Ratio: Population/total positions .....	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
<b>Gross Per Capitas</b>				
Annual .....	\$119,058	\$109,544	\$123,017 (a)	\$121,553 (a)
Daily .....	\$326.19	\$300.12	\$337.03 (a)	\$333.02 (a)

# HUMAN SERVICES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	816	832	860	884
Federal .....	449	478	503	420
Total Positions .....	1,265	1,310	1,363	1,304
Filled Positions by Program Class				
Residential Care and Habilitation Services .....	1,078	1,116	1,166	1,121
Administration and Support Services .....	187	194	197	183
Total Positions .....	1,265	1,310	1,363	1,304

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Includes prior year carryforward funds.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
52,867	19,974	-1	72,840	54,298				
21,667	1	-1	21,667	3,349	05	40,233	40,229	40,229
31,200	19,973	---	51,173	50,949		5,662	5,127	5,127
12,662	3	---	12,665	12,305		34,571	35,102	35,102
8,920	3	---	8,923	8,574	99	13,805	12,944	12,944
3,742	---	---	3,742	3,731		9,752	8,752	8,752
						4,053	4,192	4,192
<b>65,529</b>	<b>19,977</b>	<b>-1</b>	<b>85,505</b>	<b>66,603</b>		<b>54,038</b> <sup>(a)</sup>	<b>53,173</b>	<b>53,173</b>
(34,942)	(19,973)	---	(54,915)	(54,680)		(38,624)	(39,294)	(39,294)
<b>30,587</b>	<b>4</b>	<b>-1</b>	<b>30,590</b>	<b>11,923</b>		<b>15,414</b>	<b>13,879</b>	<b>13,879</b>
<b>Distribution by Fund and Object</b>								
52,003	19,973	---	71,976	53,075				
52,003	19,973	---	71,976	53,075		46,492	45,627	45,627
10,091	1	---	10,092	10,092				
1,089	---	-1	1,088	1,088		5,618	5,618	5,618
654	---	---	654	654		1,084	1,084	1,084
1,692	3	---	1,695	1,694		567	567	567
						277	277	277
(34,942)	(19,973)	---	(54,915)	(54,680)		(38,624)	(39,294)	(39,294)
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	65	---	65	---	99	---	---	---
<b>---</b>	<b>65</b>	<b>---</b>	<b>65</b>	<b>---</b>		<b>---</b>	<b>---</b>	<b>---</b>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Object</b>								
<b>Hunterdon Developmental Center</b>								
---	65	---	65	---	99	---	---	---
30,587	69	-1	30,655	11,923	Replace Electrical Main Feeder	15,414	13,879	13,879
<b>Grand Total State Appropriation</b>						<b>15,414</b>	<b>13,879</b>	<b>13,879</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
34,942	19,973	---	54,915	54,680	<b>Total Federal Funds</b>			
65,529	20,042	-1	85,570	66,603	<b>GRAND TOTAL ALL FUNDS</b>			
						<b>38,624</b>	<b>39,294</b>	<b>39,294</b>
						<b>54,038</b>	<b>53,173</b>	<b>53,173</b>

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

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program.
- (b) Additional amounts are available from prior year carryforward funds in fiscal years 2007 and 2008.

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

The State appropriation is based on ICF/MR revenues of \$330,505,000 provided that if the ICF/MR revenues exceed \$330,505,000 there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums provided in Interdepartmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**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, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.
2. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
3. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
4. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
5. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
6. To disseminate to the public, especially high-risk persons and the health care community throughout New Jersey, information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

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 Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

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. Consultative services and interpretation of individual functional vision assessments are provided to local school personnel, with recommendations for placement, instructional materials and program modifications. Services also include institutional and day training center programs, services to deaf-blind children, counseling and training for families of infants and pre-school children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services provide social casework, rehabilitation

**PROGRAM CLASSIFICATIONS**

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that

# HUMAN SERVICES

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 pre-schoolers, the elderly, minorities, diabetics, and institutionalized persons. Also included are medical treatment and low vision aids for persons without the means to pay.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

## EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PROGRAM DATA</b>				
<b>Services for the Blind and Visually Impaired</b>				
Vocational Rehabilitation				
Total clients served	2,568	2,512	2,700	2,700
Clients rehabilitated	271	277	290	290
Wage Earners	258	268	280	280
Homemakers	13	9	10	10
Average annual income after rehabilitation	\$21,700	\$22,600	\$23,000	\$23,000
Average cost per client served	\$5,790	\$6,700	\$6,800	\$6,800
Average cost per client rehabilitated	\$11,000	\$16,700	\$16,800	\$16,800
Rehabilitations per counselor	16	17	18	18
Community Service (State Habilitation)				
Total clients receiving independent living services	3,945	3,567	3,700	3,700
Clients receiving orientation and mobility instruction	1,583	1,320	1,400	1,400
Clients receiving basic life skills instruction	1,827	1,802	1,900	1,900
Social casework services	761	590	650	650
Clients over 65 (non-VR)	2,468	1,916	2,100	2,100
Prevention				
Total persons screened	49,753	45,862	48,000	48,000
Adult vision screenings	6,138	4,616	5,000	5,000
Pre-school vision screenings	28,440	25,539	26,000	26,000
Mobile screenings	13,664	14,190	15,000	15,000
Diabetic screenings	1,511	1,517	2,000	2,000
Referred for further evaluations	4,428	3,810	4,000	4,000
Referred to CBVI	1,453	870	1,000	1,000
Eye Health case services	2,429	2,249	2,400	2,400
Low vision services	2,164	2,224	2,300	2,300
Instruction				
Total clients receiving educational services	2,836	2,799	2,950	2,950
Pre-school children receiving itinerant services	350	375	375	375
Total number of school-aged children receiving itinerant services	2,486	2,424	2,575	2,575
Percent multi-handicapped	95	95	95	95
Average direct service caseload size	46	40	40	40
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported	173	180	209	198
Federal	88	101	105	107
Total Positions	261	281	314	305
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	213	229	256	268
Administration and Support Services	48	52	58	37
Total Positions	261	281	314	305

### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
7,521	73	1,089	8,683	8,666	Services for the Blind and Visually Impaired	11	8,293	8,203	8,203
1,437	794	---	2,231	2,199	Administration and Support Services	99	1,564	1,564	1,564
<b>8,958</b>	<b>867</b>	<b>1,089</b>	<b>10,914</b>	<b>10,865</b>	<b>Total Direct State Services</b>		<b>9,857<sup>(a)</sup></b>	<b>9,767</b>	<b>9,767</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
7,411	---	1,216	8,627	8,627	Salaries and Wages		8,462	8,372	8,372
7,411	---	1,216	8,627	8,627	<b>Total Personal Services</b>		8,462	8,372	8,372
123	---	---	123	118	Materials and Supplies		123	123	123
476	---	-37	439	439	Services Other Than Personal		407	407	407
80	---	---	80	80	Maintenance and Fixed Charges		80	80	80
Special Purpose:									
848	73	-90	831	829	Technology for the Visually Impaired	11	765	765	765
---	42	---	794	762	Management and Administra- tive Services	99	---	---	---
20	752 <sup>R</sup>	---	20	10	Additions, Improvements and Equipment		20	20	20
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
4,226	---	23	4,249	4,246	Services for the Blind and Visually Impaired	11	4,256	4,256	4,256
<b>4,226</b>	<b>---</b>	<b>23</b>	<b>4,249</b>	<b>4,246</b>	<b>Total Grants-in-Aid</b>		<b>4,256</b>	<b>4,256</b>	<b>4,256</b>
<b>Distribution by Fund and Object</b>									
Grants:									
52	---	---	52	52	Camp Marcella	11	52	52	52
154	---	---	154	154	Psychological Counseling	11	156	156	156
52	---	---	52	52	Recording for the Blind, Inc.	11	53	53	53
2,167	---	---	2,167	2,166	Educational Services for Children	11	2,170	2,170	2,170
1,801	---	23	1,824	1,822	Services to Rehabilitation Clients	11	1,825	1,825	1,825
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	554	---	554	9	Services for the Blind and Visually Impaired	11	---	---	---
<b>---</b>	<b>554</b>	<b>---</b>	<b>554</b>	<b>9</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Commission for the Blind and Visually Impaired</b>									
---	554	---	554	9	Emergency Equipment Upgrades - J. Kohn Rehabilitation Center	11	---	---	---
<b>13,184</b>	<b>1,421</b>	<b>1,112</b>	<b>15,717</b>	<b>15,120</b>	<b>Grand Total State Appropriation</b>		<b>14,113</b>	<b>14,023</b>	<b>14,023</b>

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Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
9,875	1,782	---	11,657	9,570					
2,208	374	---	2,582	2,288	11	9,909	10,036	10,036	
					99	2,208	2,246	2,246	
<u>12,083</u>	<u>2,156</u>	<u>---</u>	<u>14,239</u>	<u>11,858</u>		<u>12,117</u>	<u>12,282</u>	<u>12,282</u>	
<b>All Other Funds</b>									
---	349	---	505	392	11	300	300	300	
---	156 <sup>R</sup>	---	---	---	99	475	475	475	
<u>---</u>	<u>505</u>	<u>---</u>	<u>505</u>	<u>392</u>		<u>775</u>	<u>775</u>	<u>775</u>	
<u>25,267</u>	<u>4,082</u>	<u>1,112</u>	<u>30,461</u>	<u>27,370</u>		<u>27,005</u>	<u>27,080</u>	<u>27,080</u>	
					<b>GRAND TOTAL ALL FUNDS</b>				

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors' fees to compensate the recoveries and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped," provided however, each local board of education shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served, provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, the amount of \$900,000 is transferred from the Governor's Literacy Initiative to the Commission for the Blind and Visually Impaired for increased Braille lessons for blind children, subject to the approval of the Director of the Division of Budget and Accounting.

**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**

**53. ECONOMIC ASSISTANCE AND SECURITY**

**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 individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
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 paternity for children born out-of-wedlock 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.

**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

administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

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 child care providers' ability to provide such services.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Revised FY 2007</b>	<b>Budget Estimate FY 2008</b>
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients .....	22,160	21,609	22,169	22,147
Average monthly cash assistance .....	\$147.13	\$145.31	\$143.43	\$143.10
Burials .....	\$258,632	\$274,147	\$293,705	\$267,188
State expenditures .....	\$39,383,442	\$37,954,803	\$38,450,101	\$38,298,016
Unemployable				
Average monthly recipients .....	15,297	15,535	16,241	16,619
Average monthly cash assistance .....	\$229.33	\$233.42	\$231.19	\$231.16
Burials .....	\$360,393	\$380,964	\$390,053	\$376,889
Total assistance expenditures .....	\$42,457,125	\$43,892,975	\$45,447,134	\$46,476,665
Refunds to assistance .....	(\$17,331,465)	(\$16,691,940)	(\$15,451,602)	(\$17,100,000)
State expenditures .....	\$25,125,660	\$27,201,035	\$29,995,532	\$29,376,665
Prescription drug & other medical assistance .....	\$7,421	---	---	---
Emergency Assistance Program				
Average monthly recipients .....	7,408	7,094	7,069	6,948
Average monthly grant .....	\$786.65	\$817.76	\$842.81	\$822.16
State expenditures .....	\$69,930,038	\$69,614,273	\$71,493,887	\$68,548,412
Work First New Jersey				
Average monthly recipients .....	116,188	112,192	104,450	98,512
Average monthly grant .....	\$130.43	\$130.78	\$132.03	\$131.17
Total assistance expenditures .....	\$181,852,810	\$176,086,129	\$165,486,402	\$155,064,193
Less: Credits .....	(\$4,076,516)	(\$4,100,459)	(\$3,995,505)	(\$4,250,000)
Less: Recoveries .....	(\$5,179,881)	(\$6,992,344)	(\$7,359,812)	(\$7,800,000)
Less: 50% Gross Child Support Collections .....	(\$28,716,938)	(\$27,389,003)	(\$26,936,984)	(\$27,750,000)
Add: Child Support Disregards .....	\$4,329,348	\$4,361,163	\$4,397,799	\$4,250,000
Add: Burials .....	\$418,882	\$355,489	\$390,000	\$340,000
Total Work First New Jersey Costs (a) .....	\$148,627,705	\$142,320,975	\$131,981,900	\$119,854,193
Less: Work First New Jersey County Expenditures .....	(\$5,630,733)	(\$7,116,049)	(\$5,252,192)	(\$4,845,868)
State Work First New Jersey Expenditures .....	\$142,996,972	\$135,204,926	\$126,729,708	\$115,008,325

# HUMAN SERVICES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>Emergency Assistance</b>				
Average monthly recipients .....	17,757	16,980	15,837	14,958
Average monthly grant .....	\$375.09	\$396.48	\$399.06	\$400.88
Total assistance expenditures .....	\$79,925,678	\$80,786,765	\$75,838,959	\$71,956,356
Less: Credits .....	(\$587,975)	(\$552,503)	(\$485,472)	(\$550,000)
Net emergency assistance costs .....	\$79,337,703	\$80,234,262	\$75,353,487	\$71,406,356
Less: County Expenditures .....	(\$3,972,932)	(\$4,062,179)	(\$3,767,746)	(\$3,570,277)
State Work First New Jersey Expenditures .....	\$75,364,771	\$76,172,083	\$71,585,741	\$67,836,079
<b>Supplemental Security Income (SSI)</b>				
Average monthly recipients .....	148,516	146,863	148,750	152,111
Average monthly grant .....	\$29.53	\$29.50	\$30.20	\$30.19
Total assistance expenditures .....	\$52,628,130	\$51,989,502	\$53,907,000	\$55,103,122
Emergency Assistance Recipients .....	1,225	1,454	1,485	1,618
Emergency Assistance .....	\$12,334,398	\$15,047,276	\$16,069,284	\$17,570,456
Less: Recoveries .....	(\$212,739)	(\$183,299)	(\$243,824)	(\$243,824)
Burials .....	\$10,768,319	\$10,613,799	\$11,362,197	\$10,704,468
Net SSI expenditures .....	\$75,518,108	\$77,467,278	\$81,094,657	\$83,134,222
SSI Administrative Expenses .....	\$16,324,804	\$16,999,562	\$17,675,484	\$18,188,469
<b>Food Stamp Program</b>				
Average monthly households participating .....	187,196	199,050	211,655	206,557
Percent of total authorized households participating .....	100%	100%	100%	100%
Average monthly recipients participating .....	394,882	411,816	429,476	435,660
Total value of bonus coupons .....	\$432,593,835	\$461,664,535	\$492,688,813	\$550,071,679
Average monthly value of bonus coupons per person participating .....	\$91.29	\$93.42	\$95.60	\$105.22
<b>Work First New Jersey Work Activities</b>				
Average monthly recipients entering employment .....	896	937	958	958
Average monthly recipients in supported work .....	3,360	3,360	3,360	3,360
Average monthly recipients in on-the-job training .....	357	357	357	357
Average monthly recipients in alternative work experience (AWEP) .....	7,495	7,495	7,495	7,495
Average monthly recipients in community work experience (CWEP) .....	978	978	978	978
Average monthly recipients in vocational training/education for teen parents .....	3,885	3,885	3,885	3,885
Employment/Work Activity Initiatives .....	2,735	2,735	2,735	2,735
Average monthly recipients in other activities .....	1,544	1,544	1,544	1,544
Average monthly recipients receiving training related expenses .....	6,874	6,170	5,854	5,854
<b>Child Care Payments for Eligible Families</b>				
Low income families in contracted centers				
Average monthly children .....	10,900	10,196	9,815	9,539
Total expenditures .....	\$35,293,500	\$35,032,769	\$37,934,963	\$40,030,442
Low income families provided child care vouchers				
Average monthly children .....	17,690	15,817	16,681	17,996
Total expenditures .....	\$59,582,862	\$57,575,551	\$67,184,580	\$70,895,770
Children placed through protective services				
Average monthly children .....	2,825	2,270	2,231	2,221
Total expenditures .....	\$18,466,000	\$15,841,076	\$19,039,582	\$20,091,304
Active TANF recipients in work activity				
Average monthly children .....	8,600	6,995	9,547	9,360
Total expenditures .....	\$42,831,612	\$36,830,349	\$54,492,509	\$54,851,593
Transitional child care services				
Average monthly children .....	8,910	8,034	8,386	8,699
Total expenditures .....	\$42,494,793	\$38,830,882	\$46,851,690	\$49,439,717

# HUMAN SERVICES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Abbott Child Care Services				
Average monthly children .....	27,162	31,515	29,254	20,892
Total expenditures .....	\$89,133,275	\$102,295,151	\$101,311,721	\$75,893,801
Post Transitional Child Care				
Average monthly children .....	850	572	1,214	1,267
Total expenditures .....	\$3,487,330	\$2,777,573	\$6,038,544	\$6,128,369
Total Child Care Payments for Eligible Families				
Average monthly children .....	76,937	75,399	77,128	69,974
Total expenditures .....	\$291,289,372	\$289,183,351	\$332,853,589	\$317,330,996

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	221	223	211	223
Federal .....	197	209	209	250
Total Positions .....	418	432	420	473

#### Filled Positions by Program Class

Income Maintenance Management .....	418	432	420	473
Total Positions .....	418	432	420	473

### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January.

The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Includes funding to offset reduced CSP collections as a result of federal changes in distribution hierarchy.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
121,586	23,179	-1,865	142,900	89,907				
					15	131,900	129,917	129,917
27,162	5,917	-265	32,814	25,176		30,919	28,535	28,535
94,424	---	-1,600	92,824	54,141		88,479	88,880	88,880
---	17,262	---	17,262	10,590		12,502	12,502	12,502
<b>121,586</b>	<b>23,179</b>	<b>-1,865</b>	<b>142,900</b>	<b>89,907</b>		<b>131,900</b> <sup>(a)</sup>	<b>129,917</b>	<b>129,917</b>
<b>Less:</b>								
(94,424)	---	1,600	(92,824)	(54,141)		(88,479)	(88,880)	(88,880)
---	(17,262)	---	(17,262)	(10,590)		(12,502)	(12,502)	(12,502)
<b>27,162</b>	<b>5,917</b>	<b>-265</b>	<b>32,814</b>	<b>25,176</b>		<b>30,919</b>	<b>28,535</b>	<b>28,535</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
28,914	---	29	28,943	26,062		30,209	30,610	30,610
<b>28,914</b>	<b>---</b>	<b>29</b>	<b>28,943</b>	<b>26,062</b>		<b>30,209</b>	<b>30,610</b>	<b>30,610</b>
749	---	---	749	616		749	749	749
33,821	2,220 <sup>R</sup>	1,120	37,453	30,111		30,922	30,694	30,694
1,490	---	-7	1,483	1,483		1,490	1,490	1,490
Special Purpose:								
4,092	---	117	4,209	2,905		2,933	2,933	2,933
49,676	5,868	-3,080	59,948	25,050	15	2,933	2,933	2,933
	7,484 <sup>R</sup>				15	56,753	60,597	60,597
---	7,201	---	7,201	886	15	6,000 <sup>S</sup>	---	---
					15	---	---	---



# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
11,348	---	630	12,978	12,977					
1,000 <sup>S</sup>									
25,174	---	6,768	31,942	24,015	15	12,174	11,767	11,767	
					15	18,720	38,162	38,162	
					<i>Less:</i>				
(296,842)	(45,969)	34,187	(308,624)	(231,194)		(272,302)	(260,090)	(260,090)	
---	(10,000)	---	(10,000)	(10,000)		(20,000)	(20,000)	(20,000)	
					<b>STATE AID</b>				
<b>Distribution by Fund and Program</b>									
783,418	63,098	-10,098	836,418	725,630					
					15	734,640	725,981	725,981	
352,058	621	-11,110	341,569	323,917		293,930	285,127	285,127	
431,360	62,477	1,012	494,849	401,713		440,710	440,854	440,854	
<b>783,418</b>	<b>63,098</b>	<b>-10,098</b>	<b>836,418</b>	<b>725,630</b>		<b>734,640</b>	<b>725,981</b>	<b>725,981</b>	
					<i>Less:</i>				
(431,360)	(62,477)	(1,012)	(494,849)	(401,713)		(440,710)	(440,854)	(440,854)	
<b>352,058</b>	<b>621</b>	<b>-11,110</b>	<b>341,569</b>	<b>323,917</b>		<b>293,930</b>	<b>285,127</b>	<b>285,127</b>	
<b>Distribution by Fund and Object</b>									
State Aid:									
249,577	7,219	1,704	258,500	226,442	15	249,928	249,928	249,928	
145,641	31,311	-4,766	172,186	139,029					
18,393	---	---	18,393	18,393	15	126,729	117,624	117,624	
79,508	---	3,500	83,008	69,008	15	18,393	18,393	18,393	
80,526	621	-10,509	70,638	67,020	15	70,010 <sup>(d)</sup>	68,548	68,548	
81,104	23,947	---	105,051	77,232	15	66,133 <sup>(d)</sup>	67,675	67,675	
76,933	---	-95	76,838	76,838	15	71,587	67,836	67,836	
17,006	---	68	17,074	17,040	15	80,056 <sup>(d)</sup>	83,134	83,134	
26,005	---	---	26,005	26,005	15	17,149 <sup>(d)</sup>	18,188	18,188	
8,600	---	---	8,600	8,600	15	26,005	26,005	26,005	
125	---	---	125	23	15	8,600	8,600	8,600	
					15	50	50	50	
					<i>Less:</i>				
(431,360)	(62,477)	(1,012)	(494,849)	(401,713)		(440,710)	(440,854)	(440,854)	
<b>623,592</b>	<b>22,431</b>	<b>5,342</b>	<b>651,365</b>	<b>622,325</b>		<b>583,303</b>	<b>584,369</b>	<b>584,369</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
822,626	108,446	-34,775	896,297	687,048		801,491	789,824	789,824	
---	27,262	---	27,262	20,590		32,502	32,502	32,502	
<b>1,446,218</b>	<b>158,139</b>	<b>-29,433</b>	<b>1,574,924</b>	<b>1,329,963</b>		<b>1,417,296</b>	<b>1,406,695</b>	<b>1,406,695</b>	

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program.

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

(b) In fiscal year 2007, \$13,734,000 is shifted to the Department of Children and Families.

# HUMAN SERVICES

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## Notes -- State Aid - General Fund

- (c) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.
- (d) Additional funds are available for this program from other State resources within the Department of Human Services.
- (e) The Federal Energy Assistance Program line item has moved to the Department of Community Affairs.

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

Receipts derived from counties and local governments for data processing services and the unexpended balance at the end of the preceding fiscal year of such receipts are appropriated.

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," P.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.

The appropriation hereinabove for the Income Maintenance Management program classification is subject to the following condition: the Commissioner of Human Services 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 quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey Support Services, an amount not to exceed \$20,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L. 1992, c.43 (C.34:5D-9), subject to the approval of the Director of the Division of Budget and Accounting.

## Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S.44:7-14, P.L.1959, c.86 (C.44:10-1 et seq.), P.L.1950, c.166 (C.30:4B-1 et seq.) and P.L.1971, c. 209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 2008 are appropriated.

Receipts from State administered municipalities during the preceding fiscal year are appropriated.

The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

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," P.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.

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 provisions of section 3 of P.L.1973, c.256 (C.44:7-87), the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

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," P.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.

In addition to the amounts hereinabove appropriated, such additional sums as may be required are appropriated to maintain funding for county welfare agencies in administering their child support programs, subject to the approval of the Director of the Division of Budget and Accounting.

**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**  
**55. SOCIAL SERVICES PROGRAMS**  
**7555. DIVISION OF ADDICTION SERVICES**

**OBJECTIVES**

1. To reduce the abuse of and dependence on narcotics, alcohol, tobacco and other drugs.
2. To reduce the incidence of compulsive gambling.

multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C.26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C.26:2B-1); and provides counseling programs for compulsive gamblers.

**PROGRAM CLASSIFICATIONS**

09. **Addiction Services.** Provides, by grants, support to

**EVALUATION DATA**

	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Revised FY 2007</b>	<b>Budget Estimate FY 2008</b>
<b>PROGRAM DATA</b>				
<b>Addiction Services</b>				
Drug treatment admissions - primary alcohol .....	18,653	19,209	20,884	22,704
Drug treatment admissions - primary other drugs .....	44,523	45,009	48,655	52,596
Adult hospital detoxification admissions .....	10,000	9,575	9,557	9,540
Adult residential detoxification admissions .....	5,000	4,352	5,437	6,793
Adult residential admissions .....	9,307	8,671	8,867	9,067
Adult out-patient admissions .....	31,738	32,824	33,668	34,534
Juvenile treatment admissions .....	4,131	4,213	4,819	5,513
Juvenile hospital detoxification admissions .....	200	148	170	194
Juvenile residential detoxification admissions .....	100	71	107	160
Juvenile residential admissions .....	1,519	1,567	1,652	1,742
Juvenile out-patient admissions .....	2,611	2,619	3,579	4,891
Intoxicated driver cases processed .....	24,000	25,263	25,263	25,263
Individuals given information and referral .....	45,000	47,368	47,368	47,368

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	17	21	18	27
Federal .....	93	92	88	97
All Other .....	23	24	24	21
Total Positions .....	133	137	130	145

Filled Positions by Program Class

Addiction Services .....	133	137	130	145
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**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
482	---	16,971	17,453	17,453	Addiction Services	09	529	1,136	1,136
<b>482</b>	<b>---</b>	<b>16,971</b>	<b>17,453</b>	<b>17,453</b>	<b>Total Direct State Services</b>		<b>529 (a)</b>	<b>1,136</b>	<b>1,136</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
377	---	293	670	670	Salaries and Wages		442	1,049	1,049
<b>377</b>	<b>---</b>	<b>293</b>	<b>670</b>	<b>670</b>	<b>Total Personal Services</b>		<b>442</b>	<b>1,049</b>	<b>1,049</b>
24	---	-4	20	20	Materials and Supplies		20	20	20
65	---	-13	52	52	Services Other Than Personal		51	51	51
16	---	---	16	16	Maintenance and Fixed Charges		16	16	16
Special Purpose:									
---	---	290	290	290	Substance Abuse Services - Work First	09	---	---	---
---	---	16,405	16,405	16,405	Drug Court Substance Abuse Treatment Programs	09	---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
49,875	400	-2,713	47,562	45,137	Addiction Services	09	45,339	40,239	40,239
<b>49,875</b>	<b>400</b>	<b>-2,713</b>	<b>47,562</b>	<b>45,137</b>	<b>Total Grants-in-Aid</b>		<b>45,339</b>	<b>40,239</b>	<b>40,239</b>
<b>Distribution by Fund and Object</b>									
Grants:									
20,971	---	-8,223	12,748	12,748	Substance Abuse Services - Child Welfare Reform (b)	09	---	---	---
400	---	---	400	400	Integrity, Inc.	09	---	---	---
200	---	---	200	200	Turning Point Alcohol and Drug Rehabilitation Program	09	---	---	---
---	---	---	---	---	Capital Improvements for Substance Abuse Treatment and Recovery Centers	09	2,000	---	---
1,450	---	---	1,450	1,450	Substance Abuse Treatment for DYFS/WorkFirst Mothers - Pilot Project	09	1,487	1,487	1,487
23,311	400	5,010	28,721	28,394	Community Based Substance Abuse Treatment and Prevention - State Share (c)	09	28,244 10,000 \$	37,273	37,273
---	---	500	500	500	Sub-Acute Residential Detox	09	---	---	---
725	---	---	725	725	Compulsive Gambling	09	742	742	742
720	---	---	720	720	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	09	737	737	737
2,098	---	---	2,098	---	In-State Juvenile Residential Treatment Services (d)	09	2,129	---	---
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
12,000	---	---	12,000	12,000	Addiction Services	09	15,000	20,000	20,000
<b>12,000</b>	<b>---</b>	<b>---</b>	<b>12,000</b>	<b>12,000</b>	<b>Total State Aid</b>		<b>15,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
<b>12,000</b>	<b>---</b>	<b>---</b>	<b>12,000</b>	<b>12,000</b>	Essex County - County Jail Substance Abuse Programs	09	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
62,357	400	14,258	77,015	74,590	<b>STATE AID</b>				
					<i>Grand Total State Appropriation</i>		60,868	61,375	61,375
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
<u>57,460</u>	<u>10,265</u>	<u>-235</u>	<u>67,490</u>	<u>49,469</u>	Addiction Services	09	<u>56,141</u>	<u>56,141</u>	<u>56,141</u>
<u>57,460</u>	<u>10,265</u>	<u>-235</u>	<u>67,490</u>	<u>49,469</u>	<i>Total Federal Funds</i>		<u>56,141</u>	<u>56,141</u>	<u>56,141</u>
<b>All Other Funds</b>									
---	1,559 <u>7,928<sup>R</sup></u>	<u>1,360</u>	<u>10,847</u>	<u>7,343</u>	Addiction Services	09	<u>11,394</u>	<u>11,394</u>	<u>11,394</u>
---	<u>9,487</u>	<u>1,360</u>	<u>10,847</u>	<u>7,343</u>	<i>Total All Other Funds</i>		<u>11,394</u>	<u>11,394</u>	<u>11,394</u>
<u>119,817</u>	<u>20,152</u>	<u>15,383</u>	<u>155,352</u>	<u>131,402</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>128,403</u>	<u>128,910</u>	<u>128,910</u>

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

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program.

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

- (b) This appropriation was shifted to the Department of Children and Families in fiscal year 2007.
- (c) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.
- (d) Merged with Community Based Substance Abuse Treatment and Prevention - State Share line item for fiscal year 2008.

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

The Division of Addiction Services is authorized to bill a patient, a patient's insurance carrier, a patient's estate, the person chargeable for a patient's support or the county of residence for institutional, residential and outpatient support of patients treated for alcoholism or drug abuse, or both. Receipts derived from billings or fees and unexpended balances at the end of the preceding fiscal year from these billings or fees, are appropriated to the Department of Human Services for the support of the alcohol and drug abuse programs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et al.).

There is transferred 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**

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 abuse 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 transferred \$1,000,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug abuse services.

In addition to the amount hereinabove for Community Based Substance Abuse Treatment and Prevention - State Share, there is appropriated \$1,500,000 from the "Drug Abuse Education Fund" for the same purpose.

In addition to the amount hereinabove for Community Based Substance Abuse Treatment and Prevention - State Share, there is appropriated \$1,600,000 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 transferred \$500,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

An amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L.1977, c.110 (C.5:12-145).

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.

There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Local Alcoholism Authorities-Expansion account.

Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et al.) 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 abusers and for education purposes.

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.

# HUMAN SERVICES

The unexpended balances at the end of the preceding fiscal year in the Capital Improvements for Substance Abuse Treatment and Recovery Centers account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

**OBJECTIVES**

1. To act as an advocate for New Jersey's deaf and hearing-impaired population.
2. To promote increased accessibility to programs, services, and information routinely available to the State's general population by involvement in social, legal, medical,

educational, and recreational service areas.

**PROGRAM CLASSIFICATIONS**

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing-impaired persons. Provides information and referral services, acts as the State's primary sign language interpreter referral agency, and publishes a monthly newsletter.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>Services for the Deaf</b>				
Total hearing impaired population .....	719,600	719,600	719,600	719,600
Deaf population .....	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program .....	3,300	3,500	3,500	3,500
Interpreter requests .....	1,200	1,300	1,300	1,300
Newsletter subscribers .....	8,500	8,900	8,600	8,900
Telecommunication Devices Distributed .....	230	230	300	300

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported .....	9	8	8	9
Total Positions .....	9	8	8	9

Filled Positions by Program Class

Services for the Deaf .....	9	8	8	9
Total Positions .....	9	8	8	9

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
740	---	143	883	669	23	778	778	778
<b>740</b>	<b>---</b>	<b>143</b>	<b>883</b>	<b>669</b>		<b>778 (a)</b>	<b>778</b>	<b>778</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
314	---	149	463	463		358	358	358
<b>314</b>	<b>---</b>	<b>149</b>	<b>463</b>	<b>463</b>		<b>358</b>	<b>358</b>	<b>358</b>
41	---	-6	35	---		35	35	35
39	---	---	39	35		39	39	39
1	---	---	1	---		1	1	1
290	---	---	290	143	23	290	290	290
<b>55</b>	<b>---</b>	<b>---</b>	<b>55</b>	<b>28</b>		<b>55</b>	<b>55</b>	<b>55</b>
<b>740</b>	<b>---</b>	<b>143</b>	<b>883</b>	<b>669</b>	<b>23</b>	<b>778</b>	<b>778</b>	<b>778</b>
<b>Grand Total State Appropriation</b>								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been adjusted 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 and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities. Research, policy, and planning staff develop, plan, and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies, acting as a liaison between the Department and special groups on State and federal policies. Personnel, capital and operations support, management information systems, budget and finance, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, employee hiring, and systems development and maintenance.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PERSONNEL DATA (a)</b>				
Affirmative Action Data				
Male Minority .....	3,465	3,564	2,771	2,771
Male Minority % .....	15.9	15.9	16.7	16.7
Female Minority .....	9,126	9,408	6,939	6,939
Female Minority % .....	41.8	42.0	42.0	42.0
Total Minority .....	12,591	12,972	9,650	9,650
Total Minority % .....	57.7	58.0	58.3	58.3
<b>Position Data (a)</b>				
Filled positions by Funding Source				
State Supported .....	302	356	331	310
Federal .....	130	123	105	126
All Other .....	12	12	11	7
Total Positions .....	444	491	447	443
Filled Positions by Program Class				
Institutional Security Services .....	80	128	132	310
Administration and Support Services .....	364	363	315	133
Total Positions .....	444	491	447	443

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Beginning with fiscal year 2007, the data reflects positions shifted to the Department of Children and Families.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
9,647	---	---	9,647	9,647	94	---	---	---	
8,797	---	---	8,797	8,797	96	2,701	7,218	7,218	
16,936	698	4,533	22,167	21,654	99	14,414	18,818	18,818	
<b>35,380</b>	<b>698</b>	<b>4,533</b>	<b>40,611</b>	<b>40,098</b>		<b>17,115<sup>(a)</sup></b>	<b>26,036</b>	<b>26,036</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
17,535	---	7,624	25,159	25,159		5,478	15,715	15,715	
<b>17,535</b>	---	<b>7,624</b>	<b>25,159</b>	<b>25,159</b>		<b>5,478</b>	<b>15,715</b>	<b>15,715</b>	
238	---	---	238	237		210	210	210	
6,720	---	---	---	---		---	---	---	
1,185 <sup>S</sup>	---	-3,091	4,814	4,801		5,728	5,597	5,597	
						1,185 <sup>S</sup>			
1,247	---	---	1,247	1,247		872	872	872	
Special Purpose:									
2,703	---	---	2,703	2,703		---	---	---	
					94	---	---	---	
150	---	---	150	150	99	150	150	150	
480 <sup>S</sup>	---	---	480	---	99	470	470	470	
---	698 <sup>R</sup>	---	698	693	99	---	---	---	
255	---	---	255	255	99	255	255	255	
2,360	---	---	2,360	2,360	99	2,360	2,360	2,360	
407	---	---	407	407	99	407	407	407	
2,100	---	---	2,100	2,086		---	---	---	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
22,770	9,621	-31,308	1,083	1,075	99	2,581	16,247	16,247	
<b>22,770</b>	<b>9,621</b>	<b>-31,308</b>	<b>1,083</b>	<b>1,075</b>		<b>2,581</b>	<b>16,247</b>	<b>16,247</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
350	---	---	350	350	99	300	---	---	
714	8	11	733	725	99	731	731	731	
21,706	9,613	-31,319	---	---	99	1,550 <sup>(c)</sup>	15,516	15,516	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
8,100	1,462	---	9,562	348	99	7,700	2,800	2,800	
<b>8,100</b>	<b>1,462</b>	<b>---</b>	<b>9,562</b>	<b>348</b>		<b>7,700</b>	<b>2,800</b>	<b>2,800</b>	

# HUMAN SERVICES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Object</b>								
<b>Division of Management and Budget</b>								
---	---	---	---	---				
---	---	---	---	---				
---	13	---	13	---				
---	42	---	42	---				
---	555	---	555	193				
---	65	---	65	---				
---	598	---	598	107				
---	48	---	48	---				
---	14	---	14	3				
3,000	---	---	3,000	---				
5,100	---	---	5,100	10				
---	28	---	28	---				
---	8	---	8	---				
---	43	---	43	30				
---	48	---	48	5				
<b>66,250</b>	<b>11,781</b>	<b>-26,775</b>	<b>51,256</b>	<b>41,521</b>				
<b>Grand Total State Appropriation</b>						<b>27,396</b>	<b>45,083</b>	<b>45,083</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
1,775	---	---	1,775	1,775				
82,104	---	---	82,104	82,104				
22,127 <sup>S</sup>	28,396	-3,683	128,944	117,083				
<b>106,006</b>	<b>28,396</b>	<b>-3,683</b>	<b>130,719</b>	<b>118,858</b>				
<b>Total Federal Funds</b>						<b>81,426</b>	<b>52,465</b>	<b>52,465</b>
<b>All Other Funds</b>								
---	14,525	---	14,525	14,525				
---	50,835 <sup>R</sup>	-25,137	40,223	34,974				
---	<b>65,360</b>	<b>-25,137</b>	<b>40,223</b>	<b>34,974</b>				
<b>172,256</b>	<b>105,537</b>	<b>-55,595</b>	<b>222,198</b>	<b>195,353</b>				
<b>GRAND TOTAL ALL FUNDS</b>						<b>116,072</b>	<b>103,377</b>	<b>103,377</b>

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

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury. In fiscal year 2007, the Children's Services Support program classification moved to the Department of Children and Families.
- (b) In fiscal year 2007, \$2,100,000 is reallocated to the Department of Children and Families.

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

- (c) \$22,033,000 distributed to applicable grant accounts throughout the Department of Human Services.

# HUMAN SERVICES

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

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 approved by the Director of the Division of Budget and Accounting.

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 \$1,375,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Upon promulgation of federal regulations modifying the Medicare inpatient hospital reimbursement system, there are appropriated such additional sums as are required to fund the purchase of a Health Care Billing System, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amounts appropriated hereinabove for Community Provider Cost of Living Adjustment, amounts may be transferred to other divisions within the Department of Human Services in order to provide a cost of living adjustment to community care providers contracting with the various divisions, subject to the approval of 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 sums 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.

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, 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, 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," P.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.

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

To ensure the proper reallocation of funds in connection with the creation of the new Department of Children and Families, of the amounts hereinabove appropriated, the Department of Human Services may transfer appropriations to the Department of Children and Families, subject to the Director of the Division of Budget and Accounting.

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 Developmental Disabilities as follows: \$39,532,000 for residential and other support services and infrastructure for individuals transitioning from the developmental centers to the community and from the community services waiting list, and for family support services in accordance with a plan approved by the Director of the Division of Budget and Accounting and an amount for operating costs in the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.