

**DEPARTMENT OF HEALTH
OVERVIEW**

The mission of the Department of Health is to foster accessible, affordable health services which enable all residents of New Jersey to achieve optimal health through the prevention of disease, the promotion of community action, and the protection of those at special risk. The Department has two major subdivisions: Health Services, which represents the traditional public health programs, and Health Planning and Evaluation, where emphasis is placed on improving the quality of health care through expanded surveillance efforts and development of new regulations.

The recommended State appropriation of \$96.8 million for the Department of Health represents an increase of \$14.3 million from the current year appropriation.

In the traditional area of Health Services, the recommended Budget of \$83.9 million will allow the Department to continue its emphasis on programs for the prevention and treatment of diseases. In the area of Acquired Immune Deficiency Syndrome (AIDS), the Department provides grants to community-based programs to provide prevention and education, counseling and testing, training, and care and treatment services. In the area of substance abuse, a continuation level of services is recommended to provide support to clinics and facilities treating substance abusers and to agencies and community groups providing education, prevention, training, and public information. In epidemiology, the Department addresses both communicable diseases such as tuberculosis and hepatitis, and chronic diseases such as cancer and Alzheimer's. Finally, in the Department's public health laboratory, testing for asbestos in schools and public institutions, rabies, Lyme ticks, AIDS, and ocean and drinking water contaminants, as well as a myriad of lab services are performed for State and local agencies.

Beyond this continuation level of services, a \$14.2 million increase was recommended in Health Services; \$7.1 million of this increase represents funding for drug programs that previously were supported by the Drug Enforcement Demand Reduction (DEDR) Fund, which no longer has sufficient balances to support these activities. A \$2.6 million increase in substance abuse funding was recommended to ensure that 773 drug treatment slots are continued; these slots were previously funded by federal block grant funds that are now required to serve new categories of eligibles. The remaining increase of \$4.5 million will support expansions in AIDS, Tuberculosis, and Family Planning grants. Finally, restoration funding was provided in the Public Health Laboratories as well as the Chronic Renal Disease Program.

In the area of health planning and regulation, \$10.5 million (a \$700,000 increase from the current year) is recommended to provide for a continuation level of services, plus a new \$1 million initiative to establish a preventive health program for uninsured children. Offsetting this increase is a reduction of \$300,000 in grants which is attributable to the air ambulance program, now funded by a \$1.00 surcharge on each driver's annual registration. The Department has emphasized the development of a statewide health plan to ensure that quality, accessible facilities and services are available and that costs are contained. Under the Certificate of Need program, the Department provides for the orderly development and replacement of needed facilities and services. The Department is also responsible for inspecting and licensing all health care facilities.

In addition, the Department anticipates receiving nearly \$198 million in federal funds, which represents an increase of over \$20 million. Most of this increase is for the Women, Infants and Children (WIC) Program. The WIC program provides approximately 204,000 pregnant women and their children monthly vouchers to purchase nutritious food supplements such as milk, eggs, cheese, peanut butter and beans.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1993 Adjusted Approp.	Requested	Recom- mended
					Health Services			
1,073	83	80	1,236	1,218	Vital Statistics	1,001	1,017	1,017
2,605	1,060	-315	3,350	2,260	Family Health Services	1,842	3,506	2,006
14,230	3,710	439	18,379	15,681	Epidemiology, Environmental and Occupational Health Services	12,589	15,860	12,952
1,565	93	-182	1,476	1,472	Alcoholism, Drug Abuse and Addiction Services	1,045	1,056	1,056
5,660	—	-721	4,939	4,934	Laboratory Services	4,251	5,413	5,113
5,347	—	-1,458	3,889	3,519	AIDS Services	3,562	3,440	3,440
30,480	4,946	-2,157	33,269	29,084	Subtotal	24,290	30,292	25,584

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Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended
2,831	1,800	-992	3,639	3,495	Health Planning and Evaluation		
6,206	5,321	123	11,650	9,604	2,333	2,342	2,342
5,835	—	-925	4,910	4,890	Health Facilities Evaluation		
14,872	7,121	-1,794	20,199	17,989	3,369	4,342	4,342
6,070	23	194	6,287	6,262	Health Care Planning, Financing and Information Services		
6,070	23	194	6,287	6,262	3,081	3,184	3,184
51,422	12,090	-3,757	59,755	53,335	Health Facilities Inspection Services		
					8,783	9,868	9,868
					Health Administration		
					Management and Administrative Services		
					2,990	2,735	2,485
					Subtotal		
					2,990	2,735	2,485
					Total Appropriation		
					36,063	42,895	37,937

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches

and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Epidemiology, Environmental and Occupational Health Services.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.
04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

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08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and

Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants).

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, and health services.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PROGRAM DATA				
Vital Statistics				
Searches	71,692	75,703	75,000	75,000
Certified Copies Issued	47,292	49,764	50,000	50,000
Family Health Services				
Agencies receiving health services grants	120	131	135	135
Handicapped Children				
Physically disabled children receiving services	26,000	25,231	26,000	26,000
Newborns registered with Special Child Health Services	8,625	8,874	8,900	8,900
Maternal and Child Health				
Infant mortality rate/1,000 live births	10.0	8.9	8.5	8.5
Newborns screened for PKU and hypothyroidism, galactosemia and hearing	120,000	114,156	122,000	122,000
Number of infants on early intervention	4,000	4,000	5,000	5,000
Number of infants to be followed	5,087	6,125	6,200	6,200
Number of infants to be treated	600	735	850	850
Women assessed for alcohol use/abuse during pregnancy ...	11,700	14,393	16,000	16,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established	7	11	18	18
Women, Infants and Children (WIC) receiving services	195,000	196,300	199,200	204,000
Women receiving prenatal care	15,000	18,643	18,000	18,000
Family Planning				
Women in reproductive years applying for and receiving services	70,000	67,166	70,494	77,994
Poison Control				
Children screened for lead poisoning	52,000	65,000	65,000	65,000
Number of lead poisoned children identified	1,200	1,700	2,500	2,500
Percent of high risks screened	28	37	37	37
Gerontology				
Family care givers trained	1,025	1,102	—	—
Geriatric patients served	13,502	16,285	2,200	2,200
Alzheimer's day care clients served	366	335	300	300
Professionals trained in gerontology	6,568	6,394	—	—
Health Promotion				
Number of rape victims served	8,566	11,246	11,000	11,000
Number of prevention and education programs for rape victims	4,268	5,070	4,000	4,000
Number of renal patients served	1,178	1,180	—	1,200
Number of persons screened for hypertension and/or cholesterol	4,500	6,000	6,000	6,000
Epidemiology, Environmental and Occupational Health Services				
Cancer and Epidemiological Services				
Number of new cancer cases	42,350	42,000	42,400	43,000
Number of cancer reports in master file	397,500	429,500	530,000	530,000
Tuberculosis Control				
TB cases on register as of June 30	852	863	900	975
Visits to chest clinics	32,792	46,369	48,000	50,000
Percent of TB patients completing chemotherapy	85%	66%	70%	75%

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	75%	77%	77%	75%
Reported cases of early syphilis	2,405	1,710	1,400	1,000
Syphilis cases (early and late) brought to treatment by Department of Health	2,856	2,416	2,200	1,500
Reported cases of gonorrhea	15,965	8,592	9,000	9,000
Gonorrhea cases brought to treatment by Department of Health	3,829	2,053	2,000	2,000
Consumer Health				
Pet spay/neuter surgeries performed	14,340	21,700	7,800	6,200
Registration of dogs (Rabies control)	479,419	476,000	475,000	476,000
Environmental and sanitary inspections and investigations conducted	8,176	8,640	8,000	8,000
Number of food, drug and cosmetic embargoes, destructions and recalls	90	70	60	60
Food and water borne illness outbreaks investigated	30	19	20	20
Other Communicable Disease Control				
Number of disease cases reported	6,239	5,675	6,250	6,250
Number of investigations of outbreaks	120	110	100	100
Levels of protection for children entering school against:				
Rubella	99.3%	99.0%	98.0%	98.0%
Measles	99.4%	99.0%	98.0%	98.0%
Mumps	99.0%	99.0%	98.0%	98.0%
Polio	99.0%	99.0%	98.0%	98.0%
Diphtheria	98.5%	99.0%	98.0%	98.0%
Lyme disease hotline calls	—	4,800	1,000	1,000
Public Employees Occupational Safety and Health				
Complaint inspections conducted	89	88	79	79
Targeted inspections conducted	41	62	20	20
Telephone consultations	1,049	1,960	1,200	1,200
Educational seminars presented	47	63	32	32
Right to Know				
Factsheets written or revised	237	66	100	100
Public and private workplaces inspected	1,149	1,011	800	1,000
Telephone consultations	4,030	4,071	4,000	4,000
Occupational Health Surveillance				
Exposure and Illness reports received	6,374	6,626	6,000	6,000
Educational materials mailed to public	5,000	8,613	4,150	4,000
In-depth industrial hygiene evaluations	57	40	20	20
Follow-up industrial hygiene evaluations	13	9	8	8
Work-related chronic disease and epidemiology studies	12	13	10	8
Worker interviews and mailings	438	275	150	150
Environmental Health Services				
Certification of private training agencies	23	25	25	25
Administration of asbestos exams	4,043	—	—	—
Accreditation of asbestos safety technicians	239	95	100	100
Audits of asbestos training agencies	51	84	42	40
PEOSHA asbestos hazard assessments	2	19	10	10
Quality assurance inspections in schools	276	297	200	300
Disease cluster investigations on-going	20	19	8	4
Major community health field study on-going	2	2	2	1
Telephone consultations	5,825	4,585	5,100	5,600
Hazardous materials training sessions provided	23	18	—	—

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Emergency Medical Technicians certified in hazardous materials training	553	409	—	—
Responses to acute environmental emergencies	42	28	10	5
Consultations provided to other agencies and to the public	52	46	25	10
Alcoholism, Drug Abuse and Addiction Services				
Drug treatment admissions – primary alcohol	32,794	33,806	33,800	33,800
Drug treatment admissions – primary other drugs	31,820	33,495	33,500	33,500
Adult hospital detoxification admissions	16,504	17,015	17,000	17,000
Adult residential detoxification admissions	4,325	4,459	4,500	4,500
Adult residential admissions	8,827	9,100	9,100	9,100
Adult out-patient admissions	31,592	32,570	32,500	32,500
Drug treatment admissions – Juveniles	2,916	3,007	3,000	3,000
Juvenile hospital detoxification admissions	258	267	260	260
Juvenile residential detoxification admissions	54	56	60	60
Juvenile residential admissions	912	941	940	940
Juvenile out-patient admissions	1,667	1,719	1,700	1,700
Intoxicated driver cases processed	34,396	33,172	33,000	33,000
Individuals given information and referral	44,956	41,075	42,000	43,000
Tobacco Control				
Number of counties with smokefree treatment services	—	—	1	5
Number of counties with tobacco use education in curricula	—	21	21	21
Number of tobacco free schools	—	2,200	2,200	2,200
Laboratory Services				
Bacteriology				
Specimens analyzed	159,347	163,300	165,000	165,000
Inborn Errors of Metabolism				
Specimens performed	130,505	129,299	135,000	135,000
Chemistry				
Asbestos samples examined	1,047	823	700	700
Occupational health samples examined	338	149	50	50
Sewage, stream & trade waste samples examined	2,050	2,512	2,500	2,500
Narcotic samples examined	64,094	57,723	65,000	70,000
Potable water samples examined	1,079	1,382	1,500	1,500
Food and milk samples examined	2,344	2,873	2,500	3,000
Blood lead samples examined	20,781	24,157	30,000	30,000
Serology				
Routine screen tests for syphilis	118,093	124,807	125,950	125,950
Virology				
Specimens analyzed	127,218	135,340	135,000	135,000
AIDS Services				
Number of clients tested and counseled	51,043	76,067	81,500	85,000
Contact tracing of individuals	424	1,323	1,750	1,850
Drug treatment clients and sex partners served	6,749	10,446	11,500	12,750
High risk individuals educated	84,776	142,822	145,000	145,000
Hotline network calls	22,781	27,472	28,000	24,000
Living AIDS clients	7,000	5,686	6,000	8,000
HIV positive clients	3,071	4,390	5,000	6,700
Early intervention services	4,402	5,063	4,895	5,385
HIV care consortia	—	6	7	8
Individuals reached/HIV training	5,300	5,500	3,000	2,500

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PERSONNEL DATA				
Position Data				
Budgeted Positions	830	628	599	596
Vital Statistics	63	47	48	47
Family Health Services	69	56	50	62
Epidemiology and Disease Control	300	238	239	237
Alcoholism, Drug Abuse and Addiction Services	48	43	36	37
Diagnostic Services	221	163	150	139
AIDS Services	129	81	76	74
Positions Budgeted in Lump Sum Appropriations	63	64	77	68
Positions Funded from Appropriated Revenue	2	22	22	28
Authorized Positions—Federal	421	410	485	495
Authorized Positions—All Other	81	74	62	65
Total Positions	1,397	1,198	1,245	1,252

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
1,073	83	80	1,236	1,218	Distribution by Program			
2,605	1,060	-315	3,350	2,260	01	1,001	1,017	1,017
14,230	3,710	439	18,379	15,681	02	1,842	3,506	2,006
1,565	93	-182	1,476	1,472	03	12,589	15,860	12,952
5,660	—	-721	4,939	4,934	04	1,045	1,056	1,056
5,347	—	-1,458	3,889	3,519	08	4,251	5,413	5,113
					12	3,562	3,440	3,440
30,480	4,946	-2,157	33,269	29,084		24,290^(a)	30,292	25,584
					Distribution by Object			
19,796	—	-1,186	18,610	18,504	Personal Services:			
19,796	—	-1,186	18,610	18,504		15,497	15,710	15,710
2,997	—	13	3,010	2,891		2,599	2,765	2,765
2,290	—	-406	1,884	1,828		1,485	1,591	1,591
375	—	-31	344	327		346	281	281
					Special Purpose:			
—	79 ^R	-74	5	—	01	—	—	—
—	—	—	—	—	02	—	1,500	—
—	1,005	—	1,060	—	02	—	—	—
—	55 ^R	—	—	—	03	—	2,500	—
—	—	—	—	—	03	341	961	553
1,000	517	—	1,517	843	03	1,000	1,000	1,000
503	118	302	923	745	03	453	453	453

**20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES**

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
600	1,124	-299	1,425	1,150	Animal Population Control Program	03	550	550	550
1,419	40 246 ^R	-1	1,704	1,704	Worker and Community Right to Know	03	1,419	1,419	1,419
—	329 ^R	-329	—	—	Control-Epidemiology, Environmental and Occupational Health Services	03	—	—	—
—	1,336	990	2,326	949	Medical Waste Management Program	03	—	—	—
—	93	-93	—	—	Control-Alcoholism, Drug Abuse and Addiction Services	04	—	—	—
—	—	—	—	—	Public Health Laboratory Restoration ^(b)	08	—	962	662
1,500	—	-1,168	332	19	AIDS Program - Correctional Inmates	12	600	600	600
5,022	4,942	-672	9,292	5,410	<i>Total Special Purpose</i>		4,363	9,945	5,237
—	4	125	129	124	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

28,082	77	2,602	30,761	30,229	<i>Total Grants-in-Aid</i>		25,957	42,637	38,821
16,000	—	—	16,000	15,926	<i>Total State Aid</i>		17,771	20,571	17,771
—	703	—	703	507	<i>Total Capital Construction</i>		—	76,293	4,793
74,562	5,726	445	80,733	75,746	<i>Total General Fund</i>		68,018	169,793	86,969
233	—	51	284	237	<i>Total Casino Revenue Fund - Direct State Services</i>		233	233	233
2,147	—	-50	2,097	2,085	<i>Total Casino Revenue Fund - Grants-in-Aid</i>		1,447	1,447	1,447
2,380	—	1	2,381	2,322	<i>Total Casino Revenue Fund</i>		1,680	1,680	1,680
76,942	5,726	446	83,114	78,068	TOTAL STATE APPROPRIATIONS		69,698	171,473	88,649
Federal Funds									
—	128 398 ^R 491	—	526	358	Vital Statistics	01	465	523	523
—	67,850 ^R 16	4,585	72,926	71,916	Family Health Services	02	88,289	111,778	111,778
—	6,227 ^R	675	6,918	6,881	Epidemiology, Environmental and Occupational Health Services	03	11,040	9,300	9,300
—	148 9,048 ^R	44,645	53,841	53,597	Alcoholism, Drug Abuse and Addiction Services	04	50,318	49,099	49,099
—	1 208	505	506	505	Laboratory Services	08	456	482	482
—	15,054 ^R	-1,261	14,001	13,796	AIDS Services	12	16,716	16,816	16,816
—	99,569	49,149	148,718	147,053	<i>Total Federal Funds</i>		167,284	187,998	187,998

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
					<i>All Other Funds</i>				
—	173 17,742 ^R	-35	17,880	17,854	Family Health Services	02	29,000	33,901	33,901
—	931 1,272 ^R	36	2,239	1,516	Epidemiology, Environmental and Occupational Health Services	03	1,089	862	862
—	5 1,731 ^R	9,012	10,748	9,745	Alcoholism, Drug Abuse and Addiction Services	04	2,000	2,000	2,000
—	55 ^R	-1	54	28	AIDS Services	12	—	—	—
—	<u>21,909</u>	<u>9,012</u>	<u>30,921</u>	<u>29,143</u>	<i>Total All Other Funds</i>		<u>32,089</u>	<u>36,763</u>	<u>36,763</u>
<u>76,942</u>	<u>127,204</u>	<u>58,607</u>	<u>262,753</u>	<u>254,264</u>	GRAND TOTAL		<u>269,071</u>	<u>396,234</u>	<u>313,410</u>

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program, has been reduced to reflect the transfer of funds to the Employee Benefits account and has been increased to reflect the transfer of funds from other appropriations in the department as authorized by language in the Appropriations Act.

(b) The fiscal year 1994 recommendation for the \$300,000 laboratory equipment component of this special purpose account is recommended in the Capital Section of the Budget.

LANGUAGE PROVISIONS

It is recommended that receipts in excess of those anticipated for the HealthStart Program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1993, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E-48.1 et seq.) be appropriated.

It is further recommended that notwithstanding the provisions of P.L. 1989, c.34 (C.13:1E-48.1 et seq.) 35 percent of the receipts received pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", be appropriated to the Department of Health.

It is further recommended that the unexpended balance as of June 30, 1993, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the unexpended balance as of June 30, 1993, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Animal Population Control Program account be payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Rabies Control Program account be payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances as of June 30, 1993, in the Worker and Community Right to Know program account, together with any receipts in excess of the amount anticipated, not to exceed \$750,000, be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1993, in the New Jersey State Commission on Cancer Research account be appropriated.

It is further recommended that the amount hereinabove for the New Jersey State Commission on Cancer Research be charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40(C.54:40A-37.1).

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

It is further recommended that the Division of Alcoholism, Drug Abuse and Addiction Services be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Furthermore, it is recommended that receipts derived from billings or fees and the unexpended balances as of June 30, 1993, from these billings and fees be appropriated to the Department of Health, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P. L. 1980, c. 62 (C54:32C-1 et seq.).

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Services, in excess of those anticipated, be appropriated.

20. PHYSICAL AND MENTAL HEALTH

22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan.
3. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immuno-hematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
6. To provide information and support services to the New Jersey Essential Health Services Commission regarding reimbursement of acute care hospital services, charity care, and the development of affordable health care.
7. To administer rate setting programs for nursing homes, specialized hospitals, and residential alcoholism treatment facilities.

8. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
9. To develop analytical data on hospital prices and outcome measures.
10. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

PROGRAM CLASSIFICATIONS

06. **Health Facilities Evaluation.** Licenses all health care facilities; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse aide training programs; and provides consumers and professionals with information on the quality of care; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.
07. **Health Care Planning, Financing and Information Services.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the New Jersey Essential Health Services Commission; establishes nursing home, specialized and residential alcoholism facility rates including rates; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data.
10. **Health Facilities Inspection Services.** Inspects all health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies.

**20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION**

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	972	980	990	1,000
Licensed nursing home administrators	956	1,078	1,090	1,100
Certification of nursing home aides	4,807	6,744	6,000	6,000
Total licenses issued	981	998	1,020	1,030
Number of beds licensed	93,847	94,232	94,500	95,000
Administrative actions/penalties	232	218	300	350
Plans reviewed	990	876	1,000	960
Emergency Medical Services				
Mobile intensive care paramedics certified	89	98	125	125
Mobile intensive care paramedics recertified	475	481	500	500
Emergency Medical Technicians trained/certified	5,544	5,186	5,500	5,500
Helicopter response missions	984	1,179	1,300	1,500
Mobile intensive care unit's patient charts audited	5,706	4,846	3,000	3,000
Ambulance/invalid services licensed	150	173	100	100
Ambulance/invalid vehicles licensed	800	1,155	600	600
Certificate of need / transfer of ownership applications processed	44	29	40	35
Clinical Laboratory Services				
Clinical laboratories licensed	676	676	600	600
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	30,292	38,536	32,000	32,000
Blood banks licensed	143	143	145	148
Blood banks inspected	30	30	30	30
Clinical laboratory inspections	188	82	630	1,007
Health Care Planning, Financing and Information Services				
Certificate of need applications processed	305	225	282	282
Establishment of reimbursement rates—hospitals	87	85	84	84
Establishment of reimbursement rates—nursing homes	350	309	315	315
Establishment of reimbursement rates—specialized and rehabilitation hospitals	27	27	28	28
Establishment of reimbursement rates—residential and alcoholism facilities	30	23	24	24
Establishment of statewide uncompensated care add-on and payment amounts to and from acute care hospitals	85	85	84	—
Health Facilities Inspection Services				
Total inspections	3,512	3,934	3,950	3,950
Total federally certified licensed facilities	246	402	402	429
Total federally certified licensed beds	3,881	3,881	3,881	3,881
PERSONNEL DATA				
Position Data				
Budgeted Positions	303	332	335	362
Health Facilities Evaluation	69	60	56	67
Health Care Planning, Financing and Information Services	129	120	115	132
Health Facilities Inspection Services	105	152	164	163
Positions Funded from Appropriated Revenue	30	30	27	34
Authorized Positions—All Other	9	10	10	4
Authorized Positions—Federal	8	9	40	41
Total Positions	350	381	412	441

HEALTH

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
Distribution by Program								
2,831	1,800	-992	3,639	3,495	06	2,333	2,342	2,342
6,206	5,321	123	11,650	9,604				
Health Facilities Evaluation								
5,835	—	-925	4,910	4,890	07	3,369	4,342	4,342
Health Care Planning, Financing and Information Services ^(a)								
Health Facilities Inspection Services ^(b)					10	3,081	3,184	3,184
14,872	7,121	-1,794	20,199	17,989		8,783^(c)	9,868	9,868
Total Appropriation								
Distribution by Object								
Personal Services:								
12,986	—	-72	12,914	12,528		7,429	7,461	7,461
—	—	636	636	541		—	—	—
Salaries and Wages								
Employee Benefits								
12,986	—	564	13,550	13,069		7,429	7,461	7,461
Total Personal Services								
199	—	67	266	250		188	202	202
Materials and Supplies								
1,435	—	1,929	3,364	3,084		1,015	1,041	1,041
Services Other Than Personal								
252	—	-57	195	190		151	164	164
Maintenance and Fixed Charges								
Special Purpose:								
—	7 870 ^R	-827	50	—	06	—	—	—
Control-Health Facilities Evaluation								
—	102 821 ^R	1	924	834	06	—	—	—
Plans Review-Building Officials and Code Administrators Program								
—	—	—	—	—	07	—	1,000	1,000
Preventive Health Program for Uninsured Children								
—	993 2,942 ^R	-3,525	410	—	07	—	—	—
Hospital Rate Setting								
—	226 1,130 ^R	-1	1,355	546	07	—	—	—
Certificate of Need								
—	7,091	-4,352	2,739	1,380		—	1,000	1,000
Total Special Purpose								
—	30	55	85	16		—	—	—
Additions, Improvements and Equipment								

OTHER RELATED APPROPRIATIONS

1,809	—	—	1,809	1,755		1,026	634	634
Total Grants-in-Aid								
16,681	7,121	-1,794	22,008	19,744		9,809	10,502	10,502
Total General Fund								
Federal Funds								
—	1 ^R	653	654	654	06	2,657	3,436	3,436
Health Facilities Evaluation								
—	—	101	101	101	07	120	—	—
Health Care Planning, Financing and Information Services								

**20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION**

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
—	22 2,254 ^R	—	2,276	1,384	Health Facilities Inspection Services	10	5,211	6,300	6,300
—	2,277	754	3,031	2,139	Total Federal Funds		7,988	9,736	9,736
All Other Funds									
—	662 188 ^R	—	850	53	Health Facilities Evaluation	06	1,583	3,412	3,412
—	597 14,784 ^R	-1,000	14,381	14,379	Health Care Planning, Financing and Information Services	07	29,506	28,852	28,852
—	16,231	-1,000	15,231	14,432	Total All Other Funds		31,089	32,264	32,264
16,681	25,629	-2,040	40,270	36,315	GRAND TOTAL		48,886	52,502	52,502

- Notes: (a) The recommendation of \$4,342,000 includes an appropriation of \$794,000 for the Hospital Rate Setting Commission, which is collected from the Hospital Rate Setting Fund and shown as anticipated revenue.
- (b) The recommendation of \$3,184,000 represents a net budget presentation, with \$6,300,000 in federal Title XVIII and XIX reimbursements appearing as appropriated federal revenue.
- (c) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balances of such receipts as of June 30, 1993, be appropriated for the costs of this program.

It is further recommended that receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances of such receipts as of June 30, 1993, be appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9-42.26 et seq.) and blood banks pursuant to N.J.S.A 26:2A, and the unexpended balance of such fees, as of June 30, 1993, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1993, in the Hospital Rate Setting account together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Hospital Rate Setting account be payable out of the Hospital Rate Setting Fund. If receipts to this fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that notwithstanding any other provision of law, effective July 1, 1992, a \$5.00 per adjusted admission charge, for each adjusted admission in the year of the current cost base, shall be assessed each institution for which the Hospital Rate Setting Commission determines a preliminary cost base.

It is further recommended that any receipts from Facility Rate Setting, in excess of the amount anticipated by the Department of Human Services, be appropriated to the Department of Health.

It is further recommended that the unexpended balance as of June 30, 1993, in the Residential Alcoholism Treatment Facilities Rate Setting account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1993, in the Special Hospital Rate Setting account be appropriated.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Planning and Evaluation, in excess of those anticipated, be appropriated.

**20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION**

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
182	—	57	239	239		174	171	171
343	—	-126	217	216		268	250	250
486	—	3	489	489		470	358	358
77	—	—	77	77				
	23 ^R	—	23	—				
77	23	—	100	77		77	327	77
137	—	53	190	190		133	6	6

OTHER RELATED APPROPRIATIONS

Federal Funds

—	53 60,268 ^R	-60,268	53	36		—	200	200
—	60,321	-60,268	53	36		—	200	200

All Other Funds

—	1,498 1,210 ^R	1,862	4,570	2,810		2,608	2,608	2,608
—	2,708	1,862	4,570	2,810		2,608	2,608	2,608
6,070	63,052	-58,212	10,910	9,108		5,598	5,543	5,293

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program, has been reduced to reflect the transfer of funds to the Employee Benefits account and has been increased to reflect the transfer of funds from other appropriations in the department as authorized by language in the Appropriations Act.

51,422	12,090	-3,757	59,755	53,335	Total Appropriation, Department of Health	36,063	42,895	37,937
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DEPARTMENT OF HEALTH

It is recommended that programs funded from monies deposited in the "Health Care Cost Reduction Fund" established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47) shall be provided the required funding to continue, subject to the approval of the Director of the Division of Budget and Accounting. It is further recommended that the funding should first come from the unexpended balances of the "Health Care Cost Reduction Fund", with the remaining balances being funded from the monies deposited in the "Health Care Subsidy Fund" established pursuant to section 12 of P.L. 1992, c.160.

It is further recommended that the unexpended balances as of June 30, 1993, in the Health Care Cost Reduction Act Fund be appropriated.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, be appropriated.