

DEPARTMENT OF HUMAN SERVICES OVERVIEW

The mission of the Department of Human Services is to serve the vulnerable populations of New Jersey by enhancing their quality of life and providing an important safety net for individuals so that they may become as self-sufficient and productive as possible. Clients of the Department include the developmentally disabled, the blind and visually impaired, the deaf and hard of hearing, individuals with mental illness, families in strife, and individuals in need of cash assistance or health care who meet certain income or disability criteria. This Budget continues the theme of reducing costs through management efficiencies, prudent purchasing, and maximizing federal and other non-State revenues while maintaining all essential services.

The Department's State fiscal 1998 budget, exclusive of Capital Construction, is recommended to increase from \$2.946 billion to \$2.948 billion, an increase of \$2 million. The Department is also expected to receive \$2.546 billion in federal funds in fiscal 1998. The Grants-in-Aid Budget from General Fund and Casino Revenue Fund combined is recommended at \$1.955 billion, an increase of \$27.1 million above fiscal 1997. This is the net of \$119.9 million of cost and caseload related increases offset by \$92.8 million of reductions, savings initiatives, and increased federal funding. State Aid funding is decreased \$28.4 million, primarily from reallocations among State fund categories to implement the Work First New Jersey welfare initiative.

Departmental increases are driven by inflation, caseload changes, and greater utilization. However, current services for existing eligible populations are maintained. The cost of Medicaid has grown by 5.5 percent, almost \$72 million. Departmental initiatives to maximize federal funding, such as \$9.1 million for foster care case management and \$8.7 million for family planning services in Medicaid managed care, reduce the need for State appropriation increases.

Several Department initiatives will result in significant savings. Closing unintended loopholes and fighting fraud and abuse in the Medicaid program will save \$30 million. Reimbursement changes for prescription drugs will save \$13.3 million, without affecting clients. Other adjustments to Medicaid provider fee schedules will save \$11 million.

Several new Department initiatives are proposed in this Budget. The most significant initiative is Work First New Jersey, the administration's proposal to replace welfare dependency with individual self-sufficiency. The program will include more than \$49 million additional State and federal funds for client work preparation activities. In another initiative, the Community Services Waiting List for developmentally disabled clients will be further reduced as a result of an additional \$16 million in new State and federal funds. Also, a system of managed health care is being developed for the non-institutionalized aged and disabled and for persons in need of behavioral health services. North Princeton Developmental Center and the Marlboro Psychiatric Hospital are scheduled for closure by the end of fiscal year 1998. Individuals currently institutionalized will be relocated to community placements.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended
Mental Health Services							
7,699	1	177	7,877	7,856	7,552	8,520	8,520
51,248	92	-519	50,821	50,517	49,290	49,104	49,104
35,508	54	388	35,950	35,882	33,660	33,526	33,526
12,875	367	2,017	15,259	15,216	12,292	12,292	12,292
56,401	557	1,560	58,518	58,252	55,567	55,567	55,567
45,960	983	-725	46,218	45,925	43,851	43,851	43,851
9,230	—	-103	9,127	9,127			
10,866	14	2,306	13,186	13,164	8,866	8,866	8,866
					10,395	10,395	10,395
229,787	2,068	5,101	236,956	235,939	221,473	222,121	222,121
Special Health Services							
17,496	15,743	12,550	45,789	28,765	19,372	27,352	27,352
17,496	15,743	12,550	45,789	28,765	19,372	27,352	27,352

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Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended
4,556	268	—	4,824	4,385	Operation and Support of Educational Institutions		
21,003	709	-3,844	17,868	17,793	Division of Developmental		
1,896	—	—	1,896	1,896	Disabilities		
44,503	3	—	44,506	44,505	3,913	3,913	3,913
22,707	13	68	22,788	22,788	16,665	16,417	16,417
30,844	188	-167	30,865	30,825	1,755	1,755	1,755
22,547	34	-1	22,580	22,579	40,600	40,600	40,600
25,643	13	-1	25,655	25,655	21,798	21,798	21,798
30,410	1	167	30,578	30,549	29,234	29,234	29,234
28,769	—	—	28,769	28,769	21,426	21,426	21,426
					24,246	24,246	24,246
					29,492	29,492	29,492
					28,558	28,558	28,558
232,878	1,229	-3,778	230,329	229,744	<i>Subtotal</i>		
					217,687	217,439	217,439
6,683	661	-100	7,244	6,731	Supplemental Education and Training Programs		
6,683	661	-100	7,244	6,731	Commission for the Blind and Visually Impaired		
					6,215	6,642	6,642
					<i>Subtotal</i>		
					6,215	6,642	6,642
13,307	8	4,416	17,731	16,657	Economic Assistance and Security		
13,307	8	4,416	17,731	16,657	Division of Family Development		
					37,699	42,987	42,987
					<i>Subtotal</i>		
					37,699	42,987	42,987
72,456	—	—	72,456	72,456	Social Services Programs		
365	6	-29	342	339	Division of Youth and Family Services		
					71,796	62,683	62,683
					Division of the Deaf and Hard of Hearing		
					420	420	420
72,821	6	-29	72,798	72,795	<i>Subtotal</i>		
					72,216	63,103	63,103
6,500	2,971	595	10,066	9,090	Management and Administration		
6,500	2,971	595	10,066	9,090	Division of Management and Budget		
					27,404	25,642	25,642
					<i>Subtotal</i>		
					27,404	25,642	25,642
579,472	22,686	18,755	620,913	599,721	602,066	605,286	605,286
					Total Appropriation		

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

The Division of Mental Health Services (RS 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 (C30:4-177.19b 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.

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.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.
99. **Management and Administrative 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Community Care Services				
Contracts	182	194	221	221
Total cost to State (a)	\$124,529,000	\$126,219,000	\$123,414,000	\$125,175,000
Total Episodes of Care	242,991	257,115	257,855	257,775
Emergency Services				
Episodes of Care	92,805	88,149	88,149	86,874
Cost to State (a)	\$23,785,000	\$22,340,000	\$21,860,000	\$22,178,000
Outpatient Services				
Episodes of Care	101,858	119,864	119,864	119,864
Cost to State (a)	\$25,404,000	\$24,992,000	\$24,454,000	\$24,809,000
Partial Care				
Episodes of Care	14,569	16,439	16,439	16,614
Cost to State (a)	\$10,834,000	\$11,738,000	\$11,486,000	\$11,653,000
Residential				
Episodes of Care	3,630	3,758	3,943	4,077
Cost to State (a)	\$37,732,000	\$39,128,000	\$38,286,000	\$38,843,000
System Advocacy				
Episodes of Care	3,955	3,576	3,576	3,576
Cost to State (a)	\$3,487,000	\$3,365,000	\$3,292,000	\$3,340,000
Clinical Case Management (b)				
Episodes of Care	21,235	20,062	20,062	20,338
Cost to State (a)	\$11,208,000	\$13,000,000	\$12,721,000	\$12,906,000
Family Support, Supported Employment, et al				
Episodes of Care	4,939	5,267	5,822	6,432
Cost to State (a)	\$12,079,000	\$11,656,000	\$11,315,000	\$11,446,000

HUMAN SERVICES

Marlboro Closure Initiative	—	\$2,400,000	\$17,936,000	\$16,194,000
Patients transferred to DDD	—	43	75	75
Program for Assertive Community Treatment teams initiated	—	10	26	27
Client community placements	—	3	188	322

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	130	126	125	126
Federal	1	1	1	3
Total Positions	131	127	126	129

Filled Positions by Program Class

Community Services	69	68	67	70
Management and Administrative Services	62	59	59	59
Total Positions	131	127	126	129

Notes: (a) FY 1996, 1997 and 1998 data excludes grants-in-aid bridge funds for the Marlboro closure initiative.

(b) Clinical case management includes liaison.

Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
3,757	—	-6	3,751	3,751	Distribution by Program			
<u>3,942</u>	<u>1</u>	<u>183</u>	<u>4,126</u>	<u>4,105</u>	08	3,797	4,797	4,797
7,699	1	177	7,877	7,856	99	<u>3,755</u>	<u>3,723</u>	<u>3,723</u>
						7,552^(a)	8,520	8,520
					Distribution by Object			
<u>6,527</u>	<u>—</u>	<u>241</u>	<u>6,768</u>	<u>6,768</u>	Personal Services:			
6,527	—	241	6,768	6,768		6,564	6,564	6,564
76	—	-29	47	47		76	41	41
564	—	-6	558	558		380	383	383
155	—	-29	126	126		155	155	155
					Special Purpose:			
—	—	—	—	—	08	—	1,000	1,000
—	—	—	—	—		—	1,000	1,000
377	1	—	378	357		377	377	377

OTHER RELATED APPROPRIATIONS

147,222	—	681	147,903	145,288	Total Grants-in-Aid	159,507	160,109	160,109
78,267	—	—	78,267	66,851	Total State Aid	76,000	76,000	76,000
—	477	—	477	—	Total Capital Construction	—	—	—
233,188	478	858	234,524	219,995	Total General Fund	243,059	244,629	244,629
					Federal Funds			
9,467						9,356		
233 ^S	5,379	810	15,889	9,412	Community Services	264 ^S	8,977	8,977

HUMAN SERVICES

127									
<u>78^S</u>	<u>14</u>	<u>---</u>	<u>219</u>	<u>103</u>	Management and Administrative Services	99	<u>129</u>	<u>3^S</u>	<u>131</u>
9,905	5,393	810	16,108	9,515	Total Federal Funds		9,752	9,108	9,108
					All Other Funds				
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Community Services	08	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total All Other Funds		<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
243,093	5,871	1,668	250,632	229,510	GRAND TOTAL		255,911	256,837	256,837

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

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 mentally ill persons.

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, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.
99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson,

Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	576	608	552	492
Total admissions	475	516	469	418
Readmissions	244	274	249	222
All other admissions, including transfers	231	242	220	196
Total terminations, including transfers	473	483	439	391
Ratio: Population/total positions .....	.5/1	.6/1	.5/1	.5/1
Annual per capita	\$89,872	\$83,188	\$89,554	\$100,098 ^(a)
Daily per capita	\$246.22	\$227.91	\$245.35	\$274.24

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,118	1,055	1,103	1,064
All Other	1	1	2	2
Total Positions	1,119	1,056	1,105	1,066

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Patient Care and Health Services	872	819	872	827
Physical Plant and Support Services	160	157	147	163
Management and Administrative Services	87	80	86	76
Total Positions	1,119	1,056	1,105	1,066

Notes: (a) The annual per capita for fiscal year 1998 increases because of census realignment anticipated with the Marlboro Closure and the cost cannot be reduced in the same proportion.

Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
35,345	50	-363	35,032	34,890					
					Patient Care and Health Services	10	33,529	33,529	33,529
8,585	26	-71	8,540	8,439	Physical Plant and Support Services	98	8,574	8,574	8,574
<u>7,318</u>	<u>16</u>	<u>-85</u>	<u>7,249</u>	<u>7,188</u>	Management and Administrative Services	99	<u>7,187</u>	<u>7,001</u>	<u>7,001</u>
51,248	92	-519	50,821	50,517	Total Appropriation		49,290^(a)	49,104	49,104
Distribution by Object									
Personal Services:									
43,058	—	282	43,340	43,340	Salaries and Wages		41,385	41,385	41,385
43,058	—	282	43,340	43,340	Total Personal Services		41,385	41,385	41,385
4,768	—	-604	4,164	4,011	Materials and Supplies		4,618	4,432	4,432
2,160	—	-438	1,722	1,718	Services Other Than Personal		2,025	2,025	2,025
892	—	59	951	947	Maintenance and Fixed Charges		892	892	892
Special Purpose:									
54	48 ^R	—	102	63	Interim Assistance	10	54	54	54
54	48	—	102	63	Total Special Purpose		54	54	54
316	44	182	542	438	Additions, Improvements and Equipment		316	316	316

OTHER RELATED APPROPRIATIONS

---	---	---	---	---	Total Capital Construction		---	1,270	850
51,248	92	-519	50,821	50,517	Total General Fund		49,290	50,374	49,954
Federal Funds									
---	-3	14	11	---	Patient Care and Health Services	10	---	---	---
---	-3	14	11	---	Total Federal Funds		---	---	---
All Other Funds									
---	---	61	61	61	Patient Care and Health Services	10	144	144	144
---	---	61	61	61	Total All Other Funds		144	144	144
51,248	89	-444	50,893	50,578	GRAND TOTAL		49,434	50,518	50,098

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

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

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	320	293	308	393
Total admissions	418	369	388	495
Readmissions	244	201	212	270
All other admissions, including transfers	174	168	176	225
Total terminations, including transfers	436	361	379	484
Ratio: Population/total positions .....	.4/1	.4/1	.5/1	.6/1
Annual per capita	\$117,613	\$122,843	\$109,451	\$85,438 ^(a)
Daily per capita	\$322.23	\$336.55	\$299.86	\$234.07 ^(a)

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	730	713	681	676
All Other	1	2	2	1
Total Positions	731	715	683	677

Filled Positions by Program Class

Patient Care and Health Services (b)	594	581	554	542
Physical Plant and Support Services (b)	84	85	83	85
Management and Administrative Services (b)	53	49	46	50
Total Positions	731	715	683	677

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

- (a) The calculation of annual per capita contains the average daily population which reflects the increase in patients but does not include the transfer of funds from the savings to be generated by the phase down of Marlboro Psychiatric Hospital.
- (b) Staff also provide services to The Forensic Psychiatric Hospital.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
27,255	20	58	27,333	27,324	Patient Care and Health Services	10	25,687	25,553	25,553
4,730	13	255	4,998	4,964	Physical Plant and Support Services	98	4,465	4,465	4,465
<u>3,523</u>	<u>21</u>	<u>75</u>	<u>3,619</u>	<u>3,594</u>	Management and Administrative Services	99	<u>3,508</u>	<u>3,508</u>	<u>3,508</u>
35,508	54	388	35,950	35,882	Total Appropriation		33,660^(a)	33,526	33,526
Distribution by Object									
Personal Services:									
<u>30,081</u>	<u>—</u>	<u>—</u>	<u>30,081</u>	<u>30,081</u>	Salaries and Wages		<u>28,477</u>	<u>28,343</u>	<u>28,343</u>
30,081	—	—	30,081	30,081	Total Personal Services		28,477	28,343	28,343
2,671	—	145	2,816	2,770	Materials and Supplies		2,427	2,427	2,427
1,526	—	186	1,712	1,707	Services Other Than Personal		1,526	1,526	1,526
799	—	122	921	919	Maintenance and Fixed Charges		799	799	799

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Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
22	18 ^R	—	40	38					
22	18	—	40	38	10	22	22	22	
409	36	-65	380	367					
					Special Purpose:				
					Interim Assistance				
					<i>Total Special Purpose</i>	22	22	22	
					Additions, Improvements and Equipment	409	409	409	

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	—	19	19	16	Patient Care and Health Services	10	—	—	—
—	—	19	19	16	<i>Total Federal Funds</i>		—	—	—
					All Other Funds				
—	—	85	85	85	Patient Care and Health Services	10	51	51	51
—	201	10	211	10	Management and Administrative Services	99	—	—	—
—	201	95	296	95	<i>Total All Other Funds</i>		51	51	51
35,508	255	502	36,265	35,993	GRAND TOTAL		33,711	33,577	33,577

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

The new facility constructed on the grounds of Trenton Psychiatric Hospital was made available for patients on November 28, 1995.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	143	136	144	144
Total admissions	659	634	671	671
Readmissions	382	310	328	328
All other admissions, including transfers	277	324	343	343
Total terminations, including transfers	644	646	684	684
Ratio: Population/total positions	.5/1	.5/1	.5/1	.6/1
Annual per capita	\$94,734	\$112,419	\$85,708	\$85,708
Daily per capita	\$259.55	\$307.99	\$234.81	\$234.81
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	268	272	282	258
All Other	1	—	1	1
Total Positions	269	272	283	259

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Patient Care and Health Services (a)	235	238	248	227
Physical Plant and Support Services (a)	23	24	23	22
Management and Administrative Services (a)	11	10	12	10
Total Positions	269	272	283	259

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

(a) Certain services are provided by staff of Trenton Psychiatric Hospital.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
10,567	3	1,547	12,117	12,114	Patient Care and Health Services	10	10,086	10,086	10,086
1,003	16	232	1,251	1,244	Physical Plant and Support Services	98	1,004	1,004	1,004
<u>1,305</u>	<u>348</u>	<u>238</u>	<u>1,891</u>	<u>1,858</u>	Management and Administrative Services	99	<u>1,202</u>	<u>1,202</u>	<u>1,202</u>
12,875	367	2,017	15,259	15,216	Total Appropriation		12,292^(a)	12,292	12,292
Distribution by Object									
Personal Services:									
<u>11,737</u>	<u>—</u>	<u>1,369</u>	<u>13,106</u>	<u>13,105</u>	Salaries and Wages		<u>11,227</u>	<u>11,227</u>	<u>11,227</u>
<u>11,737</u>	<u>—</u>	<u>1,369</u>	<u>13,106</u>	<u>13,105</u>	Total Personal Services		<u>11,227</u>	<u>11,227</u>	<u>11,227</u>
701	—	393	1,094	1,093	Materials and Supplies		672	672	672
311	—	333	644	642	Services Other Than Personal		267	267	267
70	—	12	82	76	Maintenance and Fixed Charges		70	70	70
56	367	-90	333	300	Additions, Improvements and Equipment		56	56	56
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	16	16	16	Patient Care and Health Services	10	—	—	—
—	—	16	16	16	Total Federal Funds		—	—	—
All Other Funds									
—	—	57	57	57	Patient Care and Health Services	10	50	50	50
—	—	57	57	57	Total All Other Funds		50	50	50
12,875	367	2,090	15,332	15,289	GRAND TOTAL		12,342	12,342	12,342

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

The hospital is expected to be closed by June 30, 1998. Patients will have been provided services in the community or been transferred to other mental health institutions or to the Division of Developmental Disabilities.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	752	704	528	234
Total admissions	1,458	1,347	1,010	448
Readmissions	757	620	465	206
All other admissions, including transfers	701	727	545	242
Total terminations, including transfers	1,465	1,439	1,079	478
Ratio: Population/total positions .....	.7/1	.6/1	.5/1	.2/1
Annual per capita	\$73,201	\$83,095	\$105,752 ^(a)	\$238,620 ^(a)
Daily per capita	\$200.55	\$227.65	\$289.73 ^(a)	\$653.75 ^(a)

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,127	1,177	1,037	1,099
All Other	4	4	4	4
Total Positions	1,131	1,181	1,041	1,103

Filled Positions by Program Class

Patient Care and Health Services	862	913	814	832
Physical Plant and Support Services	172	185	152	176
Management and Administrative Services	97	83	75	95
Total Positions	1,131	1,181	1,041	1,103

Notes: (a) The annual per capitas for fiscal years 1997 and 1998 increase because the institution is phasing down and costs cannot be reduced in the same proportion. See evaluation data for Marlboro Closure Initiative in the Division of Mental Health Services.

Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
41,371	412	1,560	43,343	43,159					
					Patient Care and Health Services	10	40,582	40,582	40,582
8,296	109	—	8,405	8,383	Physical Plant and Support Services	98	8,296	8,296	8,296
<u>6,734</u>	<u>36</u>	<u>—</u>	<u>6,770</u>	<u>6,710</u>	Management and Administrative Services	99	<u>6,689</u>	<u>6,689</u>	<u>6,689</u>
56,401	557	1,560	58,518	58,252	Total Appropriation		55,567^(a)	55,567	55,567
Distribution by Object									
Personal Services:									
<u>45,835</u>	<u>—</u>	<u>1,873</u>	<u>47,708</u>	<u>47,708</u>	Salaries and Wages		<u>45,001</u>	<u>45,001</u>	<u>45,001</u>
45,835	—	1,873	47,708	47,708	Total Personal Services		45,001	45,001	45,001
5,834	—	-102	5,732	5,732	Materials and Supplies		5,834	5,834	5,834
2,571	—	-3	2,568	2,567	Services Other Than Personal		2,571	2,571	2,571
1,360	—	-120	1,240	1,240	Maintenance and Fixed Charges		1,360	1,360	1,360
Special Purpose:									
183	162 ^R	—	345	275	Interim Assistance	10	183	183	183
<u>—</u>	<u>—</u>	<u>3</u>	<u>3</u>	<u>3</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>	<u>—</u>
183	162	3	348	278	Total Special Purpose		183	183	183
618	395	-91	922	727	Additions, Improvements and Equipment		618	618	618

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	8	31	39	34	10	---	---	---	---
					Patient Care and Health Services				
---	8	31	39	34	Total Federal Funds				
All Other Funds									
---	---	213	213	213	10	270	270	270	270
					Patient Care and Health Services				
---	---	213	213	213	Total All Other Funds				
56,401	565	1,804	58,770	58,499	GRAND TOTAL				
						55,837	55,837	55,837	55,837

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATION

Savings realized by the Marlboro closure initiative shall be transferred to other State operated mental health institutions, developmental centers, and community programs in the Divisions of Mental Health Services and Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting of an itemized closure and client placement plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	491	478	566	587
Total admissions	1,066	983	1,164	1,207
Readmissions	598	537	636	659
All other admissions, including transfers	468	446	528	548
Total terminations, including transfers	1,107	946	1,120	1,162
Ratio: Population/total positions .....	.5/1	.5/1	.6/1	.6/1
Annual per capita	\$89,281	\$96,433	\$77,753 ^(a)	\$74,971 ^(a)
Daily per capita	\$244.60	\$264.20	\$213.02 ^(a)	\$205.40 ^(a)

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	987	929	968	905
All Other	2	2	2	3
Total Positions	989	931	970	908

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Patient Care and Health Services	815	770	794	743
Physical Plant and Support Services	127	116	128	124
Management and Administrative Services	47	45	48	41
Total Positions	989	931	970	908

Notes: (a) The calculation of annual per capita contains the average daily population which reflects the increase in patients but does not include the transfer of funds from the savings to be generated by the phase down of Marlboro Psychiatric Hospital
 Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
35,703	205	-786	35,122	34,911				
6,010	778	—	6,788	6,718	10	33,660	33,660	33,660
4,247	—	61	4,308	4,296	98	5,988	5,988	5,988
45,960	983	-725	46,218	45,925	99	4,203	4,203	4,203
Total Appropriation						43,851^(a)	43,851	43,851
Distribution by Object								
Personal Services:								
38,585	—	—	38,585	38,585		36,774	36,774	36,774
38,585	—	—	38,585	38,585		36,774	36,774	36,774
3,876	—	-723	3,153	3,118		3,691	3,691	3,691
1,798	—	-5	1,793	1,785		1,798	1,798	1,798
934	—	3	937	927		934	934	934
Special Purpose:								
363	194 ^R	-125	432	261	10	250	250	250
363	194	-125	432	261		250	250	250
404	789	125	1,318	1,249		404	404	404

OTHER RELATED APPROPRIATIONS

Federal Funds								
—	—	24	24	24				
—	—	24	24	24				
Total Federal Funds								
All Other Funds								
—	—	146	146	146	10	157	157	157
—	—	146	146	146		157	157	157
45,960	983	-555	46,388	46,095		44,008	44,008	44,008
GRAND TOTAL								

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER**

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient school age children and adolescents who are legally committed from the treatment, education and rehabilitation for mentally ill pre-adolescent 21 counties.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	38	30	40	40
Total admissions	93	99	132	132
Readmissions	17	14	19	19
All other admissions, including transfers	76	85	113	113
Total terminations, including transfers	107	100	133	133
Ratio: Population/total positions .....	.2/1	.2/1	.2/1	.3/1
Annual per capita	\$246,447	\$329,600	\$245,125	\$245,125
Daily per capita	\$675.20	\$903.01	\$671.57	\$671.57

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	168	162	164	138
All Other	15	19	18	20
Total Positions	183	181	182	158

Filled Positions by Program Class

Patient Care and Health Services	166	165	166	143
Physical Plant and Support Services	12	11	12	10
Management and Administrative Services	5	5	4	5
Total Positions	183	181	182	158

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
7,734	—	-74	7,660	7,660	Patient Care and Health Services	10	7,384	7,384	7,384
687	—	144	831	831	Physical Plant and Support Services	98	677	677	677
<u>809</u>	<u>—</u>	<u>-173</u>	<u>636</u>	<u>636</u>	Management and Administrative Services	99	<u>805</u>	<u>805</u>	<u>805</u>
9,230	—	-103	9,127	9,127	Total Appropriation		8,866^(a)	8,866	8,866
Distribution by Object									
Personal Services:									
<u>7,973</u>	<u>—</u>	<u>—</u>	<u>7,973</u>	<u>7,973</u>	Salaries and Wages		<u>7,651</u>	<u>7,651</u>	<u>7,651</u>
7,973	—	—	7,973	7,973	Total Personal Services		7,651	7,651	7,651
520	—	-75	445	445	Materials and Supplies		504	504	504
362	—	-73	289	288	Services Other Than Personal		347	347	347
124	—	177	301	302	Maintenance and Fixed Charges		113	113	113
251	—	-132	119	119	Additions, Improvements and Equipment		251	251	251

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Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
9,230	---	-103	9,127	9,127		8,866	182	8,866
					<i>Total Capital Construction</i>			
					<i>Total General Fund</i>			
Federal Funds								
---	-1	5	4	4	Patient Care and Health Services	10	---	---
					<i>Total Federal Funds</i>			
All Other Funds								
---	---	757	757	757	Patient Care and Health Services	10	939	939
					<i>Total All Other Funds</i>		939	939
9,230	-1	659	9,888	9,888	GRAND TOTAL	8,805	9,987	9,805

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

The Center 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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	168	166	178	178
Total admissions	235	277	297	297
Readmissions	58	53	56	56
All other admissions, including transfers	177	224	241	241
Total terminations, including transfers	241	264	283	283
Ratio: Population/total positions	.6/1	.6/1	.6/1	.7/1
Annual per capita	\$67,708	\$79,301	\$58,399	\$58,399
Daily per capita	\$185.50	\$217.26	\$159.99	\$159.99
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	267	267	282	245
Total Positions	267	267	282	245
Filled Positions by Program Class				
Patient Care and Health Services	213	215	224	193
Physical Plant and Support Services	35	34	36	34
Management and Administrative Services	19	18	22	18
Total Positions	267	267	282	245

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
7,941	7	2,182	10,130	10,122	Patient Care and Health Services	10	7,480	7,480	7,480
1,668	—	92	1,760	1,752	Physical Plant and Support Services	98	1,662	1,662	1,662
<u>1,257</u>	<u>7</u>	<u>32</u>	<u>1,296</u>	<u>1,290</u>	Management and Administrative Services	99	<u>1,253</u>	<u>1,253</u>	<u>1,253</u>
10,866	14	2,306	13,186	13,164	Total Appropriation		10,395^(a)	10,395	10,395
Distribution by Object									
Personal Services:									
<u>8,922</u>	<u>—</u>	<u>2,158</u>	<u>11,080</u>	<u>11,080</u>	Salaries and Wages		<u>8,536</u>	<u>8,536</u>	<u>8,536</u>
8,922	—	2,158	11,080	11,080	Total Personal Services		8,536	8,536	8,536
1,013	—	10	1,023	1,022	Materials and Supplies		1,013	1,013	1,013
580	—	-3	577	577	Services Other Than Personal		495	495	495
244	—	68	312	306	Maintenance and Fixed Charges		244	244	244
Special Purpose:									
<u>8</u>	<u>7^R</u>	<u>2</u>	<u>17</u>	<u>10</u>	Interim Assistance	10	<u>8</u>	<u>8</u>	<u>8</u>
8	7	2	17	10	Total Special Purpose		8	8	8
99	7	71	177	169	Additions, Improvements and Equipment		99	99	99
OTHER RELATED APPROPRIATIONS									
<u>10,866</u>	<u>14</u>	<u>2,306</u>	<u>13,186</u>	<u>13,164</u>	Total Capital Construction		<u>800</u>	<u>800</u>	<u>800</u>
					Total General Fund		10,395	11,195	11,195

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1998 are appropriated for the same purpose.

The unexpended balances as of June 30, 1997, 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

- 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.

PROGRAM CLASSIFICATIONS

- Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy 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 county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the disabled, and provides overall

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program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services, district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered in 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, transportation, prescribed drugs, Medicare premiums, personal care services, community-based long term care for the disabled under federal waiver, and managed care capitation.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
General Medical Services:				
Population Data				
Average monthly eligibles	695,044	699,847	704,676	709,538
Managed Care				
Gross annual capitation payments	\$113,761,738	\$304,264,193	\$699,292,770	\$715,864,511
Hospital Inpatient Services				
Patient admissions	127,838	120,410	112,185	108,258
Average cost per admission	\$6,725	\$6,047	\$4,494	\$4,424
Gross annual cost	\$859,728,707	\$728,238,200	\$504,171,238	\$478,940,292
Hospital Health Care Subsidy (a)	\$143,100,000	\$143,100,000	\$143,000,000	\$142,000,000
Hospital Outpatient Services				
Visits	2,373,692	2,270,844	2,104,914	2,070,022
Average cost per visit	\$149.18	\$148.15	\$148.16	\$133.75
Gross annual cost	\$354,131,036	\$336,448,228	\$311,864,074	\$276,879,386
County & Private Psychiatric Hospital				
Patient days	68,011	62,894	64,449	66,056
Average cost per diem	\$307.70	\$301.50	\$314.47	\$332.64
Gross annual cost	\$20,927,527	\$18,963,050	\$20,267,908	\$21,973,275
Other Treatment Facilities				
Patient days	25,683	29,492	33,136	38,106
Average cost per diem	\$306.36	\$306.66	\$306.66	\$306.67
Gross annual cost	\$7,868,436	\$9,044,180	\$10,161,793	\$11,686,062
Physician Services				
Visits	5,934,654	5,583,452	4,623,742	4,407,207
Average cost per visit	\$19.32	\$19.03	\$19.03	\$19.03
Gross annual cost	\$114,657,517	\$106,253,092	\$87,989,818	\$83,869,158
Prescription Drugs				
Prescriptions	11,075,556	10,979,180	10,121,201	9,730,621
Average cost per prescription	\$32.64	\$35.96	\$40.50	\$41.17
Gross annual cost	\$361,616,902	\$394,811,319	\$409,955,595	\$400,698,845
Less: Pharmaceutical Manufacturer Rebates	(\$55,488,146)	(\$49,151,414) ^(b)	(\$78,343,945) ^(b)	(\$60,000,000)
Net annual cost	\$306,128,756	\$345,659,905	\$331,611,650	\$340,698,845
Home Health Care				
Visits	1,820,872	1,730,353	1,556,879	1,587,770
Average cost per visit	\$48.90	\$47.82	\$50.97	\$50.07
Gross annual cost	\$89,040,664	\$82,745,501	\$79,354,134	\$79,501,583
Dental Services				
Recipients (unduplicated)	196,765	164,314	120,825	123,863
Average cost per recipient	\$193.96	\$193.96	\$193.96	\$198.83
Gross annual cost	\$38,164,588	\$31,870,395	\$23,435,242	\$24,627,693
Clinical Services	\$90,546,453	\$91,810,108	\$99,427,569	\$100,425,677
Medical Supplies	\$36,174,861	\$35,328,828	\$29,912,064	\$25,430,911
Transportation Services	\$40,979,348	\$58,252,923	\$65,313,874	\$74,769,874
Medicare Premiums	\$88,321,329	\$96,253,095	\$97,698,180	\$112,255,095
All Other Services (Gross)	\$115,460,542	\$107,913,840	\$110,087,754	\$67,741,965
Sub-Total, Gross annual costs -				
General Medical Services	\$2,418,991,502	\$2,496,145,538	\$2,613,588,068	\$2,556,664,328
Less: Recoveries and Adjustments	(\$37,474,107)	(\$23,944,162)	(\$29,239,766)	(\$29,239,766)

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Sub-Total Adjusted Annual Cost –				
General Medical Services	\$2,381,517,395	\$2,472,201,376	\$2,584,348,302	\$2,527,424,562
State share (General Fund)	\$1,116,511,334	\$1,173,680,671	\$1,234,411,678	\$1,205,722,800
State share (Casino Revenue Fund)	\$16,000,000	—	—	—
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,550,000	\$71,500,000	\$71,000,000
State share (Health Care Subsidy Fund) (c)	\$13,334,530	\$21,148,334	\$18,000,000	\$18,000,000
Federal share (d)	\$1,164,121,530	\$1,205,822,370	\$1,260,436,623	\$1,232,701,762
Unit Dose services –				
Automated Pharmaceutical Services	\$7,637,629	\$6,165,183	\$5,898,964	\$8,547,945
State share (General Fund)	\$6,301,868	\$4,757,614	\$4,255,158	\$6,240,000
Federal share	\$1,335,761	\$1,407,569	\$1,643,806	\$2,307,945
PharmaCare	\$2,206,830	\$2,133,673	\$2,606,719	\$3,068,493
State share (General Fund)	\$1,760,008	\$1,581,443	\$1,810,263	\$2,240,000
Federal share	\$446,822	\$552,230	\$796,456	\$828,493
Total Net annual cost –				
General Medical Services	\$2,391,361,854	\$2,480,500,232	\$2,592,853,985	\$2,539,041,000
State share (General Fund)	\$1,124,573,210	\$1,180,019,728	\$1,240,477,099	\$1,214,202,800
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,550,000	\$71,500,000	\$71,000,000
State share (Health Care Subsidy Fund)	\$13,334,530	\$21,148,334	\$18,000,000	\$18,000,000
Federal share	\$1,165,904,113	\$1,207,782,169	\$1,262,876,885	\$1,235,838,200
Community Care Programs:				
Personal Care	\$67,068,382	\$92,155,354	\$106,051,607	\$156,995,937
Waiver Initiatives	\$13,892,372	\$17,893,807	\$21,222,556	\$22,846,463
Gross annual costs-Community Care	\$80,960,754	\$110,049,161	\$127,274,163	\$179,842,400
State share-Community Care (GF)	—	\$39,622,979 ^(e)	\$63,433,081 ^(f)	\$89,921,200
State share-Community Care (CRF)	\$40,480,377	\$15,401,601 ^(e)	\$204,000 ^(f)	—
Federal share-Community Care	\$40,480,377	\$55,024,580	\$63,637,081	\$89,921,200
Grand Total—				
General Medical Services & Community Care	\$2,472,322,608	\$2,590,549,393	\$2,720,128,148	\$2,718,883,400
State share (General Fund)	\$1,124,573,210	\$1,219,642,708	\$1,303,910,180	\$1,304,124,000
State share (Casino Revenue Fund)	\$56,480,377	\$15,401,601	\$204,000	—
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,550,000	\$71,500,000	\$71,000,000
State share (Health Care Subsidy Fund)	\$13,334,530	\$21,148,334	\$18,000,000	\$18,000,000
Federal share	\$1,206,384,490	\$1,262,806,749	\$1,326,513,966	\$1,325,759,400
Health Services Administration and Management:				
Fiscal Agent				
Cost for claims processed	\$14,580,052	\$16,513,259	\$17,016,093	\$17,016,093

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	137	141	148	183
Federal	344	328	346	403
Total Positions	481	469	494	586

Filled Positions by Program Class

Health Services Administration and Management	481	469	494	586
Total Positions	481	469	494	586

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

- (a) State share of funding in fiscal years 1996, 1997, and 1998 is from the Health Care Subsidy Fund. The amount shown for fiscal year 1998 is contingent on successor legislation to P.L.1996, c.28.
- (b) Pharmaceutical manufacturer rebates for the fourth quarter of fiscal year 1996 were reported in fiscal year 1997 in the State financial accounting system.
- (c) State share payments in behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are included in the expenditure evaluation data above, but have been removed from fiscal year 1998 appropriations.

HUMAN SERVICES

- (d) The federal share of expenditures above is estimated to be 48.7% of total expenditures, except for the Hospital Health Care Subsidy which is federally matched at 50%.
- (e) Includes the shift in fiscal year 1996 of \$10,108,000 in benefit costs from the General Fund to the Casino Revenue Fund to offset CRF-funded administrative costs that shifted to the General Fund for the Community Care Programs for the Elderly and Disabled, Pharmaceutical Assistance to the Aged and Disabled, and the Lifeline programs (which were transferred to the reconfigured Department of Health and Senior Services in fiscal year 1997).
- (f) \$27,500,000 of appropriations are shifted from the Casino Revenue Fund to the General Fund in fiscal year 1997 due to a lack of resources in the Casino Revenue Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Receipts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
17,496	14,012	12,895	44,403	27,530	Distribution by Program				
					Health Services Administration and Management ^(a) 21				
	1,731	-345	1,386	1,235	General Medical Services ^(b) 22				
<u>17,496</u>	<u>15,743</u>	<u>12,550</u>	<u>45,789</u>	<u>28,765</u>	Total Appropriation				
					19,372^(c)				
					27,352				
					27,352				
					Distribution by Object				
					Personal Services:				
6,483		2,555	9,038	9,038	Salaries and Wages				
					8,359				
6,483		2,555	9,038	9,038	Total Personal Services				
					8,359				
188		19	207	207	Materials and Supplies				
					188				
2,872	1,268 ^R	289	4,429	4,297	Services Other Than Personal				
					2,883				
568			568	568	Maintenance and Fixed Charges				
					568				
					Special Purpose:				
11			11	11	Health Services Administration and Management 21				
					—				
4,773	12,760	431	17,964	8,305	Payments to Fiscal Agents 21				
					4,773				
2,150		1,576	3,726	3,726	Eligibility Determination 21				
					2,150				
					Master Lease Debt Service Payments 21				
					23				
304		-25	279	279	Professional Standards Review Organization—Utilization Review 21				
					304				
	1,213	8,039	9,252	2,042	Medicaid Managed Care Initiative (Health Benefits Coordinator) 21				
					—				
	463 ^R	-345	118	99	Federal Reimbursement of School-Based Medicaid Services 22				
					—				
7,238	14,436	9,676	31,350	14,462	Total Special Purpose				
					7,250				
147	39	11	197	193	Additions, Improvements and Equipment				
					124				
					187				
					187				

OTHER RELATED APPROPRIATIONS

<u>1,257,157</u>	<u>76,251</u>	<u>1,063</u>	<u>1,334,471</u>	<u>1,271,393</u>	Total Grants-in-Aid		1,303,910	1,304,124	1,304,124
<u>1,274,653</u>	<u>91,994</u>	<u>13,613</u>	<u>1,380,260</u>	<u>1,300,158</u>	Total General Fund		1,323,282	1,331,476	1,331,476
<u>30,395</u>	<u>—</u>	<u>-7,112</u>	<u>23,283</u>	<u>20,527</u>	Total Casino Revenue Fund - Grants-in-Aid		204	—	—
<u>30,395</u>	<u>—</u>	<u>-7,112</u>	<u>23,283</u>	<u>20,527</u>	Total Casino Revenue Fund		204	—	—
<u>1,305,048</u>	<u>91,994</u>	<u>6,501</u>	<u>1,403,543</u>	<u>1,320,685</u>	TOTAL STATE APPROPRIATIONS		1,323,486	1,331,476	1,331,476
Federal Funds									
35,934	5,611	5,293	46,838	33,195	Health Services Administration and Management 21				
					36,726				
1,336,735		-9,119	1,327,616	1,243,396	General Medical Services 22				
					1,172,585				
					136,117 ^S				
<u>1,372,669</u>	<u>5,611</u>	<u>-3,826</u>	<u>1,374,454</u>	<u>1,276,591</u>	Total Federal Funds				
					1,345,428				
					1,388,518				
					1,388,518				

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Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
					All Other Funds				
---	118,594	---	---	---					
---	200,000 ^R	---	318,594	484,124	General Medical Services	22	371,500	371,000	371,000
---	318,594	---	318,594	484,124	Total All Other Funds				
2,677,717	416,199	2,675	3,096,591	3,081,400	GRAND TOTAL				
						3,040,414	3,090,994	3,090,994	

Notes: Federally reimbursed medical and health expenditures in behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, have been folded in to the appropriate categories of service so as to report the full level of Medicaid expenditures by provider type for fiscal year 1998 and prior.

- (a) The administrative cost of the Office of Managed Health Care, funded from unexpended prior year balances of the Garden State Health Plan as provided for in budgetary language in fiscal years 1996 and 1997, is being brought on budget as part of the regular Medicaid appropriation in fiscal year 1998.
- (b) Health Care Financing Administration receipts, and payments to vendors for School Based Medicaid services, paid out of federal reimbursements per budgetary language.
- (c) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

In fiscal year 1996 pharmaceutical manufacturer rebates were reported as revenues, rather than refunds of expenditure, in the State financial accounting system.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1997, in the Payments to Fiscal Agents account are appropriated.

The unexpended balances as of June 30, 1997, in the Managed Health Care Initiative account are appropriated to the Medicaid Managed Care Initiative (Health Benefits Coordinator) account.

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.

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.1996, c.28 (C.26:2H-18.51 et al.).

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 any State law 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, or malpractice insurance policies in the State or covering residents of this State, shall permit and assist the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file or files against that third party's file or files utilizing, if necessary, social security numbers as common identifiers.

The Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

Payment to the vendor for its efforts in federal maximizing initiatives are appropriated and shall be paid from the Maximization of Federal HCFA Reimbursement or the School Based Medicaid revenues received, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that is 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.

An amount not to exceed \$100,000 is appropriated from General Assistance pharmaceutical rebate revenue for administration and collection of these rebates by the Division of Medical Assistance and Health Services, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).
Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to

physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as the physical, social and vocational development is included.

98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical 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. **Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	32	39	63	44
Federal	114	107	114	117
Total Positions	146	146	177 ^(a)	161
Filled Positions by Program Class				
Management and Administrative Services	146	146	177	161
Total Positions	146	146	177 ^(a)	161

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

(a) Position increase represents the inclusion of North Princeton Developmental Center closure staff.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
9,951	447	---	10,398	9,562	Distribution by Program				
					Management and Administrative Services	99	9,220	9,299	9,299
9,951	447	---	10,398	9,562	Total State and Federal Appropriation		9,220	9,299	9,299

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
					LESS:				
					Federal Funds				
(5,395)	(179)	(—)	(5,574)	(5,177)	<i>Management and Administrative Services</i>	99	(5,307)	(5,386)	(5,386)
(5,395)	(179)	(—)	(5,574)	(5,177)	<i>Total Federal Funds</i>		(5,307)	(5,386)	(5,386)
4,556	268	---	4,824	4,385	Total Appropriation		3,913^(a)	3,913	3,913
					Distribution by Object				
					Personal Services:				
7,982	---	---	7,982	7,831	Salaries and Wages		7,451	7,530	7,530
7,982	---	---	7,982	7,831	<i>Total Personal Services</i>		7,451	7,530	7,530
50	---	-10	40	40	Materials and Supplies		33	33	33
308	---	75	383	346	Services Other Than Personal		213	213	213
162	---	-65	97	33	Maintenance and Fixed Charges		162	162	162
					Special Purpose:				
88	57	---	145	---	Developmental Disabilities Council	99	---	---	---
---	122	---	122	122	MIS Revenue Claiming System	99	---	---	---
669	---	---	669	596	Foster Grandparents Program	99	669	669	669
306	---	---	306	306	Developmental Disabilities Council	99	306	306	306
1,063	179	---	1,242	1,024	<i>Total Special Purpose</i>		975	975	975
386	268	---	654	288	Additions, Improvements and Equipment		386	386	386
					LESS:				
(5,395)	(179)	(—)	(5,574)	(5,177)	<i>Federal Funds</i>		(5,307)	(5,386)	(5,386)
OTHER RELATED APPROPRIATIONS									
<u>5,395</u>	<u>179</u>	<u>---</u>	<u>5,574</u>	<u>5,177</u>	<i>Total Federal Funds</i>		<u>5,307</u>	<u>5,386</u>	<u>5,386</u>
9,951	447	---	10,398	9,562	GRAND TOTAL		9,220	9,299	9,299

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

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 developmentally disabled individuals.
2. To insure 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 developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient 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 developmentally disabled person.

7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, 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 severely or profoundly retarded persons living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State developmental center or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

HUMAN SERVICES

02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and

opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills.

04. **Education and Day Training.** Administered by the Office of Education, provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	885	808	588	588
Average cost/client/year	\$52,355	\$58,115	\$76,328 ^(a)	\$51,952
Family care				
Average daily population	136	136	136	136
Average cost/client/year	\$11,559	\$12,059	\$12,235	\$12,360
Skill Development Homes				
Average daily population	1,513	1,597	1,685	1,732
Average cost/client/year	\$4,481	\$4,668	\$4,510	\$4,759
Group Homes				
Average daily population	3,321	3,478	4,124	4,386
Average cost/client/year	\$38,315	\$40,608	\$33,000 ^(b)	\$37,496 ^(b)
Social Supervision and Consultation				
Average number in community supervision	13,615	14,393	15,403	16,639
Average number in guardianship services	4,842	4,554	4,494	4,494
Average number receiving home assistance	4,453	4,453	4,453	4,453
Adult Activities				
Average daily population – private facilities	5,858	6,058	6,582	6,777
Average cost/client/year	\$11,413	\$12,012	\$12,076 ^(a)	\$12,325 ^(a)
Education and Day Training				
Average enrollment	823	823	769	677
Institutional Closure Initiative	—	\$5,100,000	\$5,100,000	\$1,100,000
Community Services Waiting List Reduction Initiatives	—	— ^(c)	\$12,600,000	\$26,900,000 ^(d)
Community Services Waiting List Reduction Placements	—	— ^(c)	300	375
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	237	151	157	159
Federal	357	320	317	292
All Other	449	450	443	425
Total Positions	1,043	921	917	876

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Purchased Residential Care	19	50	50	49
Social Supervision and Consultation	260	346	343	323
Adult Activities	226	25	27	32
Education and Day Training	538	500	497	472
Total Positions	1,043	921	917	876

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

- (a) Reflects the movement of people from private institutional care facilities to community programs, but does not reflect the movement of money. The transfer will occur during FY 1997.
- (b) Does not include the transfer of funds associated with the phase down of Marlboro Psychiatric Hospital.
- (c) FY 1996 Community Services Waiting List reduction initiative appropriation of \$5 million, and number of placements are included in the group homes amounts.
- (d) The FY 1998 Community Services Waiting List (CSWL) reduction initiative reflects all components including: \$9 million group home recoveries, \$13.9 million increased federal Medicaid reimbursements for the Community Care Waiver program, \$4 million State appropriations for the FY 1998 CSWL initiative.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
743	1	—	744	733	Purchased Residential Care	01	994	959	959
4,978	1	—	4,979	4,935	Social Supervision and Consultation	02	5,950	5,708	5,708
4,822	616	-3,844	1,594	1,581	Adult Activities	03	933	933	933
10,460	91	—	10,551	10,544	Education and Day Training	04	8,788	8,817	8,817
<u>21,003</u>	<u>709</u>	<u>-3,844</u>	<u>17,868</u>	<u>17,793</u>	Total Appropriation		<u>16,665^(a)</u>	<u>16,417</u>	<u>16,417</u>
Distribution by Object									
Personal Services:									
12,133	—	-2,006	10,127	10,127	Salaries and Wages		10,151	10,201	10,201
12,133	—	-2,006	10,127	10,127	Total Personal Services		10,151	10,201	10,201
2,001	—	-514	1,487	1,450	Materials and Supplies		1,490	1,324	1,324
1,440	—	-383	1,057	1,057	Services Other Than Personal		1,007	1,007	1,007
4,758	—	-936	3,822	3,817	Maintenance and Fixed Charges		3,391	3,259	3,259
Special Purpose:									
285	—	—	285	285	Guardianship Program	02	285	285	285
167	—	—	167	167	Homemaker Services (State Share)	02	167	167	167
32	—	—	32	32	Social Services	03	—	—	—
484	—	—	484	484	Total Special Purpose		452	452	452
187	709	-5	891	858	Additions, Improvements and Equipment		174	174	174

OTHER RELATED APPROPRIATIONS

144,857	14,677	5,492	165,026	159,328	Total Grants-in-Aid	147,873	151,296	151,296
—	2,000	—	2,000	1,288	Total Capital Construction	—	—	—
165,860	17,386	1,648	184,894	178,409	Total General Fund	164,538	167,713	167,713
24,487	—	—	24,487	24,357	Total Casino Revenue Fund - Grants-in-Aid	24,487	24,487	24,487
24,487	—	—	24,487	24,357	Total Casino Revenue Fund	24,487	24,487	24,487
<u>190,347</u>	<u>17,386</u>	<u>1,648</u>	<u>209,381</u>	<u>202,766</u>	TOTAL STATE APPROPRIATIONS	<u>189,025</u>	<u>192,200</u>	<u>192,200</u>

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Federal Funds									
74,508									
1,300 ^S	37	106	75,951	72,875	Purchased Residential Care	01	86,853	97,026	97,026
12,137									
200 ^S	809	—	13,146	11,240	Social Supervision and Consultation	02	13,509	13,719	13,719
56,315	-62	—	56,253	56,273	Adult Activities	03	52,858	56,195	56,195
385	-12	—	373	374	Education and Day Training	04	393	1,669	1,669
144,845	772	106	145,723	140,762	Total Federal Funds		153,613	168,609	168,609
All Other Funds									
	3								
—	1,407 ^R	—	1,410	1,045	Purchased Residential Care	01	5,660	5,660	5,660
—	—	16,934	16,934	16,934	Education and Day Training	04	18,149	18,149	18,149
—	1,410	16,934	18,344	17,979	Total All Other Funds		23,809	23,809	23,809
335,192	19,568	18,688	373,448	361,507	GRAND TOTAL		366,447	384,618	384,618

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 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 retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities

to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	117	115	118	118
Ratio: Population/total positions	.6/1	.6/1	.7/1	.6/1
Gross Per Capitas				
Annual	\$66,709	\$67,504	\$65,737	\$67,186
Daily	\$182.77	\$184.94	\$180.10	\$184.07
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	183	185	174	184
Total Positions	183	185	174	184
Filled Positions by Program Class				
Residential Care and Habilitation Services	130	135	124	132
Physical Plant and Support Services	34	32	30	33
Management and Administrative Services	19	18	20	19
Total Positions	183	185	174	184

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
4,742	—	—	4,742	4,742					
1,508	—	—	1,508	1,508					
1,513	—	—	1,513	1,513					
7,763	—	—	7,763	7,763					
LESS:									
Federal Funds									
(4,268)	(—)	(—)	(4,268)	(4,268)					
(948)	(—)	(—)	(948)	(948)					
(651)	(—)	(—)	(651)	(651)					
(5,867)	(—)	(—)	(5,867)	(5,867)					
1,896	—	—	1,896	1,896					
Distribution by Object									
Personal Services:									
5,867	—	—	5,867	5,867					
5,867	—	—	5,867	5,867					
847	—	—	847	847					
348	—	—	348	348					
229	—	—	229	229					
Special Purpose:									
393	—	—	393	393					
393	—	—	393	393					
79	—	—	79	79					
(5,867)	(—)	(—)	(5,867)	(5,867)					
OTHER RELATED APPROPRIATIONS									
5,867	—	—	5,867	5,867					
7,763	—	—	7,763	7,763					

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded 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. The East Campus has a 100-bed certified specialized hospital

which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton and New Lisbon. 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.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	674	654	633	633
Ratio: Population/total positions .....	.4/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	\$97,979	\$98,873	\$96,638	\$97,389
Daily	\$268.44	\$270.89	\$264.76	\$266.88
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,160	1,162	1,118	1,075
Federal	590	600	573	617
Total Positions	1,750	1,762	1,691	1,692
Filled Positions by Program Class				
Residential Care and Habilitation	1,496	1,502	1,440	1,422
Physical Plant and Support Services	155	160	160	165
Management and Administrative Services	99	100	91	105
Total Positions	1,750	1,762	1,691	1,692

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
52,332	-3	—	52,329	52,321				
					05	49,162	49,559	49,559
6,589	1	—	6,590	6,590				
					98	6,678	6,750	6,750
<u>5,751</u>	<u>2</u>	<u>—</u>	<u>5,753</u>	<u>5,752</u>				
					99	<u>5,332</u>	<u>5,338</u>	<u>5,338</u>
64,672	—	—	64,672	64,663		61,172	61,647	61,647
LESS:								
Federal Funds								
(18,402)	3	(—)	(18,399)	(18,391)				
					05	(18,806)	(19,203)	(19,203)
(1,282)	(—)	(—)	(1,282)	(1,282)				
					98	(1,317)	(1,389)	(1,389)
(485)	(—)	(—)	(485)	(485)				
					99	(449)	(455)	(455)
(20,169)	3	(—)	(20,166)	(20,158)		(20,572)	(21,047)	(21,047)
44,503	3	—	44,506	44,505		40,600^(a)	40,600	40,600
Distribution by Object								
Personal Services:								
<u>55,487</u>	<u>-3</u>	<u>—</u>	<u>55,484</u>	<u>55,476</u>		<u>53,485</u>	<u>53,960</u>	<u>53,960</u>
55,487	-3	—	55,484	55,476		53,485	53,960	53,960
5,999	1	-100	5,900	5,900		5,198	5,198	5,198
1,812	—	97	1,909	1,909		1,612	1,612	1,612
826	—	3	829	829		826	826	826
Maintenance and Fixed Charges								

HUMAN SERVICES

					Special Purpose:				
6	—	—	6	6	Family Care	05	6	6	6
<u>—</u>	<u>1</u>	<u>—</u>	<u>1</u>	<u>—</u>	Reward for Identification of the Person(s) Responsible for Assault on Client	99	<u>—</u>	<u>—</u>	<u>—</u>
6	1	—	7	6	Total Special Purpose		6	6	6
542	1	—	543	543	Additions, Improvements and Equipment		45	45	45
					LESS:				
(20,169)	3	(—)	(20,166)	(20,158)	Federal Funds		(20,572)	(21,047)	(21,047)

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Total Capital Construction	<u>—</u>	<u>490</u>	<u>490</u>	
44,503	3	—	44,506	44,505	Total General Fund	40,600	41,090	41,090	
<u>20,169</u>	<u>-3</u>	<u>—</u>	<u>20,166</u>	<u>20,158</u>	Total Federal Funds	<u>20,572</u>	<u>21,047</u>	<u>21,047</u>	
64,672	—	—	64,672	64,663	GRAND TOTAL	61,172	62,137	62,137	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1997 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential services for mentally retarded 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	445	445	447	447
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$78,888	\$78,533	\$76,904	\$77,705
Daily	\$216.13	\$215.16	\$210.70	\$212.89
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	528	524	525	512
Federal	368	365	357	394
All Other	12	2	2	10
Total Positions	908	891	884	916
Filled Positions by Program Class				
Residential Care and Habilitation	792	768	766	804
Physical Plant and Support Services	68	72	69	63
Management and Administrative Services	48	51	49	49
Total Positions	908	891	884	916

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
27,750	1	-293	27,458	27,437				
3,492	4	381	3,877	3,877				
<u>3,555</u>	<u>9</u>	<u>94</u>	<u>3,658</u>	<u>3,633</u>				
34,797	14	182	34,993	34,947				
Distribution by Program								
					05	27,359	27,774	27,774
					98	3,597	3,575	3,575
					99	<u>3,420</u>	<u>3,385</u>	<u>3,385</u>
						34,376	34,734	34,734
LESS:								
Federal Funds								
(10,701)	(1)	(21)	(10,723)	(10,702)	05	(10,890)	(11,305)	(11,305)
(632)	(—)	(—)	(632)	(632)	98	(747)	(725)	(725)
(757)	(—)	(—)	(757)	(732)	99	(731)	(696)	(696)
(12,090)	(1)	(21)	(12,112)	(12,066)		(12,368)	(12,726)	(12,726)
All Other Funds								
(—)	(—)	(93)	(93)	(93)	05	(210)	(210)	(210)
(—)	(—)	(93)	(93)	(93)		(210)	(210)	(210)
22,707	13	68	22,788	22,788		21,798^(a)	21,798	21,798
Distribution by Object								
Personal Services:								
<u>28,751</u>	<u>—</u>	<u>160</u>	<u>28,911</u>	<u>28,886</u>		<u>28,570</u>	<u>28,928</u>	<u>28,928</u>
28,751	—	160	28,911	28,886		28,570	28,928	28,928
3,025	—	368	3,393	3,393		3,025	3,025	3,025
2,246	1	-372	1,875	1,875		2,174	2,174	2,174
587	—	5	592	592		587	587	587
Special Purpose:								
—	—	21	21	—	05	—	—	—
—	—	21	21	—		—	—	—
188	13	—	201	201		20	20	20
LESS:								
(12,090)	(1)	(21)	(12,112)	(12,066)		(12,368)	(12,726)	(12,726)
(—)	(—)	(93)	(93)	(93)		(210)	(210)	(210)
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	—	93	93	93	05	210	210	210
—	—	93	93	93		210	210	210
<u>12,090</u>	<u>1</u>	<u>21</u>	<u>12,112</u>	<u>12,066</u>		<u>12,368</u>	<u>12,726</u>	<u>12,726</u>
34,797	14	182	34,993	34,947		34,376	34,734	34,734

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

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

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for people with severe or profound mental retardation. 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	585	587	579	579
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$73,930	\$75,654	\$74,073	\$74,214
Daily	\$202.55	\$207.27	\$202.94	\$203.33
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	720	701	692	660
Federal	432	412	391	420
Total Positions	1,152	1,113	1,083	1,080
Filled Positions by Program Class				
Residential Care and Habilitation Services	944	910	890	872
Physical Plant and Support Services	111	102	94	110
Management and Administrative Services	97	101	99	98
Total Positions	1,152	1,113	1,083	1,080

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

<u>Year Ending June 30, 1996</u>					<u>Year Ending June 30, 1998</u>				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
34,034	143	1	34,178	34,143	Residential Care and Habilitation Services	05	32,706	32,758	32,758
4,877	45	—	4,922	4,917	Physical Plant and Support Services	98	4,776	4,796	4,796
<u>5,516</u>	<u>—</u>	<u>-167</u>	<u>5,349</u>	<u>5,349</u>	Management and Administrative Services	99	<u>5,406</u>	<u>5,416</u>	<u>5,416</u>
44,427	188	-166	44,449	44,409	Total State, Federal and All Other Funds		42,888	42,970	42,970
LESS:									
Federal Funds									
(11,232)	(—)	(—)	(11,232)	(11,232)	Residential Care and Habilitation Services	05	(11,244)	(11,296)	(11,296)
(1,524)	(—)	(—)	(1,524)	(1,524)	Physical Plant and Support Services	98	(1,524)	(1,544)	(1,544)
(827)	(—)	(—)	(827)	(827)	Management and Administrative Services	99	(886)	(896)	(896)
<u>(13,583)</u>	<u>(—)</u>	<u>(—)</u>	<u>(13,583)</u>	<u>(13,583)</u>	Total Federal Funds		(13,654)	(13,736)	(13,736)

HUMAN SERVICES

(—)	(—)	(1)	(1)	(1)	All Other Funds				
(—)	(—)	(1)	(1)	(1)	Residential Care and Habilitation Services	05	(—)	(—)	(—)
(—)	(—)	(1)	(1)	(1)	Total All Other Funds		(—)	(—)	(—)
30,844	188	-167	30,865	30,825	Total Appropriation		29,234^(a)	29,234	29,234
Distribution by Object									
Personal Services:									
37,094	—	186	37,280	37,280	Salaries and Wages		35,962	36,044	36,044
37,094	—	186	37,280	37,280	Total Personal Services		35,962	36,044	36,044
4,618	—	-284	4,334	4,334	Materials and Supplies		4,523	4,523	4,523
1,697	—	-71	1,626	1,626	Services Other Than Personal		1,697	1,697	1,697
576	—	3	579	579	Maintenance and Fixed Charges		576	576	576
442	188	—	630	590	Additions, Improvements and Equipment		130	130	130
LESS:									
(13,583)	(—)	(—)	(13,583)	(13,583)	Federal Funds		(13,654)	(13,736)	(13,736)
(—)	(—)	(1)	(1)	(1)	All Other Funds		(—)	(—)	(—)

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	Total Capital Construction		—	1,282	—
30,844	188	-167	30,865	30,825	Total General Fund		29,234	30,516	29,234
—	—	1	1	1	Residential Care and Habilitation Services	05	—	—	—
—	—	1	1	1	Total All Other Funds		—	—	—
13,583	—	—	13,583	13,583	Total Federal Funds		13,654	13,736	13,736
44,427	188	-166	44,449	44,409	GRAND TOTAL		42,888	44,252	42,970

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	713	711	712	712
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$66,999	\$66,322	\$65,202	\$65,791
Daily	\$183.56	\$181.70	\$178.64	\$180.25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	519	508	520	487
Federal	678	664	665	683
All Other	1	1	1	1
Total Positions	1,198	1,173	1,186	1,171

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Residential Care and Habilitation Services	1,014	991	1,000	984
Physical Plant and Support Services	124	124	130	131
Management and Administrative Services	60	58	56	56
Total Positions	1,198	1,173	1,186	1,171

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
38,637	22	116	38,775	38,762					
					05	38,166	38,429	38,429	
5,179	13	—	5,192	5,192					
					98	5,235	5,363	5,363	
<u>3,157</u>	<u>—</u>	<u>45</u>	<u>3,202</u>	<u>3,201</u>					
					99	<u>3,023</u>	<u>3,051</u>	<u>3,051</u>	
46,973	35	161	47,169	47,155		46,424	46,843	46,843	
LESS:									
Federal Funds									
(21,392)	(—)	(5)	(21,397)	(21,384)					
					05	(21,632)	(21,895)	(21,895)	
(2,099)	(—)	(—)	(2,099)	(2,099)					
					98	(2,157)	(2,285)	(2,285)	
(935)	(—)	(—)	(935)	(935)					
					99	(951)	(979)	(979)	
(24,426)	(—)	(5)	(24,431)	(24,418)		(24,740)	(25,159)	(25,159)	
All Other Funds									
(—)	(1)	(157)	(158)	(158)					
					05	(258)	(258)	(258)	
(—)	(1)	(157)	(158)	(158)					
						(258)	(258)	(258)	
22,547	34	-1	22,580	22,579		21,426^(a)	21,426	21,426	
Distribution by Object									
Personal Services:									
41,534	1	157	41,692	41,679		41,399	41,818	41,818	
41,534	1	157	41,692	41,679		41,399	41,818	41,818	
3,475	—	-35	3,440	3,440		3,389	3,389	3,389	
1,105	—	34	1,139	1,139		1,105	1,105	1,105	
539	—	5	544	544		511	511	511	
320	34	—	354	353		20	20	20	
LESS:									
(24,426)	(—)	(5)	(24,431)	(24,418)		(24,740)	(25,159)	(25,159)	
(—)	(1)	(157)	(158)	(158)		(258)	(258)	(258)	

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	---	---	---	---		---	215	215
22,547	34	-1	22,580	22,579		21,426	21,641	21,641
---	1	157	158	158				
---	1	157	158	158				
24,426	---	5	24,431	24,418		258	258	258
46,973	35	161	47,169	47,155		46,424	47,058	47,058
					<i>Total Capital Construction</i>			
					<i>Total General Fund</i>			
					Residential Care and Habilitation Services	05	258	258
					<i>Total All Other Funds</i>		258	258
					<i>Total Federal Funds</i>		25,159	25,159
					GRAND TOTAL		46,424	47,058

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded 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 retarded persons through senior citizens.

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	618	610	609	609
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$67,184	\$66,177	\$64,606	\$65,133
Daily	\$184.07	\$181.31	\$177.00	\$178.45
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	652	602	591	578
Federal	440	447	432	445
All Other	14	2	2	4
Total Positions	1,106	1,051	1,025	1,027
Filled Positions by Program Class				
Residential Care and Habilitation Services	969	926	903	894
Physical Plant and Support Services	71	71	68	69
Management and Administrative Services	66	54	54	64
Total Positions	1,106	1,051	1,025	1,027

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
32,928	2	-180	32,750	32,705					
					05	31,833	32,154	32,154	
4,215	11	332	4,558	4,558					
					98	4,284	4,284	4,284	
<u>3,132</u>	<u>1</u>	<u>-27</u>	<u>3,106</u>	<u>3,105</u>					
					99	3,228	3,228	3,228	
40,275	14	125	40,414	40,368		39,345	39,666	39,666	
LESS:									
Federal Funds									
(12,927)	(—)	(—)	(12,927)	(12,882)					
					05	(13,207)	(13,528)	(13,528)	
(458)	(—)	(—)	(458)	(458)					
					98	(484)	(484)	(484)	
(1,247)	(—)	(—)	(1,247)	(1,247)					
					99	(1,308)	(1,308)	(1,308)	
<u>(14,632)</u>	<u>(—)</u>	<u>(—)</u>	<u>(14,632)</u>	<u>(14,587)</u>		<u>(14,999)</u>	<u>(15,320)</u>	<u>(15,320)</u>	
All Other Funds									
(—)	(—)	(126)	(126)	(126)					
					05	(100)	(100)	(100)	
(—)	(1)	(—)	(1)	(—)					
					99	(—)	(—)	(—)	
(—)	(1)	(126)	(127)	(126)		(100)	(100)	(100)	
25,643	13	-1	25,655	25,655		24,246^(a)	24,246	24,246	
Distribution by Object									
Personal Services:									
34,499	<u>1</u>	<u>126</u>	<u>34,626</u>	<u>34,580</u>		<u>33,991</u>	<u>34,312</u>	<u>34,312</u>	
34,499	1	126	34,626	34,580		33,991	34,312	34,312	
3,827	—	160	3,987	3,987		3,782	3,782	3,782	
1,076	—	-211	865	865		1,050	1,050	1,050	
495	—	50	545	545		468	468	468	
378	13	—	391	391		54	54	54	
LESS:									
(14,632)	(—)	(—)	(14,632)	(14,587)		(14,999)	(15,320)	(15,320)	
(—)	(1)	(126)	(127)	(126)		(100)	(100)	(100)	

OTHER RELATED APPROPRIATIONS

—	—	126	126	126				
					05	100	100	100
—	<u>1</u>	<u>—</u>	<u>1</u>	<u>—</u>				
					99	—	—	—
—	1	126	127	126		100	100	100
<u>14,632</u>	<u>—</u>	<u>—</u>	<u>14,632</u>	<u>14,587</u>		<u>14,999</u>	<u>15,320</u>	<u>15,320</u>
40,275	14	125	40,414	40,368		39,345	39,666	39,666

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

HUMAN SERVICES

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

Hunterdon Developmental Center (C30:4-165.1 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 retarded 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	637	630	631	631
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$68,086	\$66,333	\$65,076	\$65,629
Daily	\$186.54	\$181.75	\$178.29	\$179.81

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	727	725	745	649
Federal	305	307	310	321
All Other	5	5	5	5
Total Positions	1,037	1,037	1,060	975

Filled Positions by Program Class

Residential Care and Habilitation Services	868	866	883	809
Physical Plant and Support Services	123	120	123	118
Management and Administrative Services	46	51	54	48
Total Positions	1,037	1,037	1,060	975

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
32,889	1	186	33,076	32,982	Residential Care and Habilitation Services	05	32,171	32,382	32,382
6,076	—	—	6,076	6,076	Physical Plant and Support Services	98	6,371	6,470	6,470
<u>2,571</u>	<u>—</u>	<u>167</u>	<u>2,738</u>	<u>2,735</u>	Management and Administrative Services	99	<u>2,521</u>	<u>2,560</u>	<u>2,560</u>
41,536	1	353	41,890	41,793	Total State, Federal and All Other Funds		41,063	41,412	41,412
LESS:									
Federal Funds									
(8,769)	(—)	(6)	(8,775)	(8,707)	Residential Care and Habilitation Services	05	(8,957)	(9,168)	(9,168)
(1,597)	(—)	(—)	(1,597)	(1,597)	Physical Plant and Support Services	98	(1,646)	(1,745)	(1,745)
(760)	(—)	(—)	(760)	(760)	Management and Administrative Services	99	(768)	(807)	(807)
(11,126)	(—)	(6)	(11,132)	(11,064)	Total Federal Funds		(11,371)	(11,720)	(11,720)
All Other Funds									
(—)	(—)	(180)	(180)	(180)	Residential Care and Habilitation Services	05	(200)	(200)	(200)
(—)	(—)	(180)	(180)	(180)	Total All Other Funds		(200)	(200)	(200)
30,410	1	167	30,578	30,549	Total Appropriation		29,492^(a)	29,492	29,492

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
35,381	—	344	35,725	35,657		35,347	35,696	35,696
35,381	—	344	35,725	35,657		35,347	35,696	35,696
4,127	—	8	4,135	4,135		4,093	4,093	4,093
1,064	—	-4	1,060	1,060		1,030	1,030	1,030
601	—	5	606	606		567	567	567
363	1	—	364	335		26	26	26
LESS:								
(11,126)	(—)	(6)	(11,132)	(11,064)		(11,371)	(11,720)	(11,720)
(—)	(—)	(180)	(180)	(180)		(200)	(200)	(200)

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	Total Capital Construction	—	1,900	—
30,410	1	167	30,578	30,549	Total General Fund	29,492	31,392	29,492
All Other Funds								
—	—	180	180	180	Residential Care and Habilitation Services	05	200	200
—	—	180	180	180	Total All Other Funds		200	200
11,126	—	6	11,132	11,064	Total Federal Funds		11,371	11,720
41,536	1	353	41,890	41,793	GRAND TOTAL		41,063	43,312

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated \$737,000 for increased utility costs.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program. This developmental center is in the third year of a three year phase down and

is expected to close by the end of Fiscal Year 1998. Patients will have been provided services in the community or transferred to other developmental centers within the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	527	507	394	296
Ratio: Population/total positions	.5/1	.6/1	.5/1	.3/1
Gross Per Capita				
Annual	\$78,501	\$76,387	\$98,261 ^(a)	\$130,608 ^(a)
Daily	\$215.07	\$209.28	\$269.21	\$357.83

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	684	644	609	643
Federal	286	276	258	291
All Other	1	—	—	—
Total Positions	971	920	867	934
Filled Positions by Program Class				
Residential Care and Habilitation Services	780	738	699	737
Physical Plant and Support Services	121	114	106	121
Management and Administrative Services	70	68	62	76
Total Positions	971	920	867	934

Notes: (a) The annual per capitas for fiscal year 1997 and 1998 increase because the institution is phasing down and costs cannot be reduced in the same proportion.

Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
29,159	10	-308	28,861	28,851				
					05	29,219	29,144	29,144
6,446	—	323	6,769	6,769				
					98	6,457	6,442	6,442
3,095	—	13	3,108	3,108				
					99	3,039	3,074	3,074
38,700	10	28	38,738	38,728		38,715	38,660	38,660
LESS:								
Federal Funds								
(8,172)	(—)	(28)	(8,200)	(8,200)				
					05	(8,343)	(8,268)	(8,268)
(993)	(—)	(—)	(993)	(993)				
					98	(1,027)	(1,012)	(1,012)
(766)	(—)	(—)	(766)	(766)				
					99	(787)	(822)	(822)
(9,931)	(—)	(28)	(9,959)	(9,959)		(10,157)	(10,102)	(10,102)
All Other Funds								
(—)	(10)	(—)	(10)	(—)				
					05	(—)	(—)	(—)
(—)	(10)	(—)	(10)	(—)		(—)	(—)	(—)
28,769	—	—	28,769	28,769		28,558^(a)	28,558	28,558
Distribution by Object								
Personal Services:								
32,308	—	28	32,336	32,336		32,323	32,268	32,268
32,308	—	28	32,336	32,336		32,323	32,268	32,268
3,132	—	391	3,523	3,523		3,132	3,132	3,132
2,180	—	-373	1,807	1,807		2,180	2,180	2,180
707	—	-18	689	689		707	707	707
Special Purpose:								
—	10	—	10	—		—	—	—
					05	—	—	—
—	10	—	10	—		—	—	—
373	—	—	373	373		373	373	373

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
(9,931)	(—)	(28)	(9,959)	(9,959)	<i>LESS:</i>			
(—)	(10)	(—)	(10)	(—)	<i>Federal Funds</i>	(10,157)	(10,102)	(10,102)
					<i>All Other Funds</i>	(—)	(—)	(—)

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	10	—	10	—	Residential Care and Habilitation Services	05	—	—	—
—	10	—	10	—	<i>Total All Other Funds</i>	—	—	—	—
<u>9,931</u>	<u>—</u>	<u>28</u>	<u>9,959</u>	<u>9,959</u>	<i>Total Federal Funds</i>	<u>10,157</u>	<u>10,102</u>	<u>10,102</u>	<u>10,102</u>
38,700	10	28	38,738	38,728	GRAND TOTAL	38,715	38,660	38,660	38,660

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

The State appropriation is based on ICF/MR revenues of \$190,508, provided that if the ICF/MR revenues exceed \$190,508, 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.

Savings realized by the North Princeton Developmental Center closure initiative shall be transferred to community programs in the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting of an itemized closure and client placement plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

Notwithstanding N.J.S.A.30:1-1 et seq. or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the placement of individuals funded by a self determination pilot program included in the Community Services Waiting List Reduction Initiatives – FY 1997 account, subject to the approval of a plan by the Director of the Division of Developmental Disabilities which will allow an individual to be removed from the waiting list.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

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.

Instruction, Community Programs and Prevention

1. 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.
2. 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.
3. 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.

4. 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.
5. 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.

PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

HUMAN SERVICES

12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, the elderly, and institutionalized persons. Also included are surgery, treatment, and

low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provides referral, intake, and vision screening of high risk populations.

99. **Management and Administrative 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Habilitation and Rehabilitation				
Vocational Rehabilitation				
Total clients served	2,733	2,642	2,700	2,700
Clients rehabilitated	469	433	460	460
Wage Earners	269	281	260	260
Homemakers	200	152	200	200
Average annual income after rehabilitation	\$14,560	\$14,460	\$14,500	\$14,500
Average cost per client served	\$3,620	\$3,750	\$3,700	\$3,700
Average cost per client rehabilitated	\$8,180	\$8,130	\$9,500	\$9,500
Rehabilitations per counselor	22	26	23	23
Community Service (State Habilitation)				
Total clients receiving independent living services	4,830	4,963	4,900	4,900
Clients receiving orientation and mobility instruction	1,787	1,729	1,600	1,600
Clients receiving basic life skills instruction	2,061	2,092	2,000	2,000
Social casework services	1,125	1,186	1,150	1,150
Clients over 65 (non-VR)	2,232	2,295	2,300	2,300
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	28,987	23,418	29,000	29,000
Migrant children examined	531	555	500	500
Target population adults examined	9,651	8,355	9,700	9,700
Total number of people with eye problems	2,492	1,886	2,500	2,500
Low-vision clients served	1,711	1,500	1,500	1,500
Case Service, Prevention of Blindness				
Total clients served	2,246	2,238	2,000	2,000
Total receiving prevention services	31,233	25,656	31,000	31,000
Instruction				
Total clients receiving education services	2,453	2,383	2,400	2,400
Pre-school children receiving itinerant services	396	453	400	400
Total number of school-aged children receiving itinerant services	1,561	1,480	1,500	1,500
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	45	45	45	45
Total number of children receiving supportive services only	874	984	900	800
Residential school placements	12	12	12	12

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	172	186	184	173
Federal	113	98	96	111
Total Positions	285	284	280	284
Filled Positions by Program Class				
Habilitation and Rehabilitation	160	152	149	169
Instruction, Community Programs and Prevention	84	90	89	88
Management and Administrative Services	41	42	42	27
Total Positions	285	284	280	284

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
2,839	3	-20	2,822	2,817	11	2,764	3,264	3,264
2,279	34	—	2,313	2,292	12	2,154	2,154	2,154
<u>1,565</u>	<u>624</u>	<u>-80</u>	<u>2,109</u>	<u>1,622</u>	99	<u>1,297</u>	<u>1,224</u>	<u>1,224</u>
6,683	661	-100	7,244	6,731	Total Appropriation		6,215^(a)	6,642
Distribution by Object								
Personal Services:								
<u>5,752</u>	—	—	<u>5,752</u>	<u>5,752</u>		<u>5,344</u>	<u>5,344</u>	<u>5,344</u>
5,752	—	—	5,752	5,752		5,344	5,344	5,344
136	—	-30	106	106		125	125	125
581	—	-10	571	570		575	575	575
196	—	-60	136	134		153	80	80
Special Purpose:								
—	—	—	—	—	11	—	500	500
—	221	—	<u>620</u>	<u>139</u>	99	—	—	—
—	399 ^R	—	620	139		—	500	500
—	620	—	620	139		—	500	500
18	41	—	59	30		18	18	18

OTHER RELATED APPROPRIATIONS

4,328	408	—	4,736	4,697	Total Grants-in-Aid	4,000	4,040	4,040
—	53	—	53	—	Total Capital Construction	—	—	—
11,011	1,122	-100	12,033	11,428	Total General Fund	10,215	10,682	10,682
Federal Funds								
6,799								
7 ^S	1,046	20	7,872	6,377	11	6,928	7,263	7,263
570	—	—	570	570	12	522	529	529
1,053								
15 ^S	171	—	1,239	1,133	99	1,173	1,173	1,173
8,444	1,217	20	9,681	8,080	Total Federal Funds		8,623	8,965

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
	280							
---	216 ^R	---	496	368				
---	496	---	496	368		300	300	300
19,455	2,835	-80	22,210	19,876		300	300	300
						19,138	19,947	19,947

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law 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, that each local board 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.

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, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 1997 are appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

- 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.
- To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
- To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
- 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.
- 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.

PROGRAM CLASSIFICATIONS

- 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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	23,312	22,219	20,167	17,911
Average monthly grant	\$148.65	\$156.63	\$160.33	\$160.32
Burials	\$327,365	\$333,440	\$350,000	\$350,000
Total assistance expenditures	\$41,912,693	\$42,097,133	\$39,150,501	\$34,809,568
Employable Program: State Only	\$1,400,000	\$738,000	— ^(h)	—
State expenditures	\$43,312,693	\$42,835,133	\$39,150,501	\$34,809,568
Unemployable				
Average monthly recipients	11,877	10,764	10,348	17,945
Average monthly grant	\$638.35	\$404.23 ^(g)	\$374.24	\$338.61
Burials	\$512,984	\$281,669	\$280,000	\$290,000
Total assistance expenditures	\$91,493,839	\$52,497,517	\$46,752,655	\$73,207,411
Refunds to Assistance	(\$6,483,000)	(\$5,506,580)	(\$5,744,156)	(\$5,744,156)
State expenditures	\$85,010,839	\$50,523,669	\$41,008,499	\$67,463,255
GA— Emergency Assistance Program				
Average monthly recipients	7,437	7,322	5,950	7,474
Average monthly grant	\$528.58	\$489.59	\$473.65	\$489.58
State expenditures	\$47,173,083	\$43,015,980	\$33,818,977	\$43,910,277
Work First New Jersey (a)				
Average monthly recipients	343,731	316,795	292,065	280,355
Average monthly grant	\$128.84	\$129.10	\$130.79	\$125.75
Total assistance expenditures	\$531,475,185	\$490,809,201	\$458,407,295	\$423,077,413
Less: Credits	\$14,743,590	\$13,173,782	\$10,654,012	\$11,389,830
Recoveries	\$5,194,320	\$5,998,595	\$5,283,562	\$5,328,502
Gross Child Support Collections	\$82,665,042	\$91,196,923	\$94,741,749 ⁽ⁱ⁾	\$97,822,869 ⁽ⁱ⁾
Add: Child Support Disregards	\$11,482,877	\$11,513,413	\$11,755,067	— ^(j)
Child Support Incentives	\$11,670,918	\$12,595,581	\$12,525,393	\$8,157,178 ^(k)
Net Work First New Jersey Costs	\$452,026,029	\$404,548,895	\$406,513,871	\$357,473,963
Burials: County Share	\$53,404	\$44,157	\$49,715	\$42,283
State Share	\$494,114	\$403,895	\$454,220	\$472,108
CWA Settlement Refund	\$206,646	\$28,306	\$28,305	\$28,305
Work First New Jersey expenditures (b)	\$432,198,604	\$386,564,482	\$389,156,000	\$335,347,399
Work First New Jersey county expenditures	\$20,688,856	\$18,839,927	\$18,337,797	\$15,469,025
Emergency Assistance (c)				
Average monthly recipients	20,048	15,025	12,032	10,914
Average monthly grant	\$214.36	\$232.37	\$252.73	\$245.86
Total assistance expenditures	\$51,571,684	\$41,897,898	\$36,491,612	\$32,200,600
Credits, AFDC	\$959,478	\$193,803	\$545,812	\$550,000
Net emergency assistance costs	\$50,612,206	\$41,704,095	\$35,945,800	\$31,650,600
Federal expenditures	\$24,305,530	\$20,201,096	\$17,351,400	\$15,749,908
County expenditures	\$2,530,536	\$2,085,607	\$1,791,400	\$1,576,706
State expenditures	\$23,776,141	\$19,417,391	\$16,803,000	\$14,323,985
Supplemental Security Income				
Average monthly recipients	134,737	138,433	141,589	135,343
Average monthly grant	\$29.32	\$28.72	\$28.46	\$28.45
Total assistance expenditures	\$47,416,875	\$47,716,234	\$48,355,481	\$46,220,746
Emergency Assistance Recipients (d)	453	418	410	415
Emergency Assistance (d)	\$3,470,630	\$2,927,917	\$3,001,200	\$3,040,888
Recoveries	\$144,071	\$122,737	\$141,877	\$126,179
Burials	\$9,678,874	\$9,044,953	\$9,633,000	\$9,400,000

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Net SSI expenditures	\$56,951,678	\$56,638,450	\$60,847,804	\$58,535,455
Zebley Retroactive Payments	\$75,000	\$38,641	\$41,000	\$10,000
County expenditures	(\$17,268)	(\$21,024)	(\$35,469)	(\$31,545)
State expenditures	\$60,514,576	\$59,626,032	\$60,924,273	\$58,577,000
SSI Federal User Fee	\$4,960,755	\$7,999,517	\$8,884,427	\$8,120,000
Food Stamp Program				
Average monthly households participating	241,844 ^(f)	241,275	240,982	240,963
Categorical households	124,398 ^(f)	120,034	115,823	111,760
Other low income households	117,446 ^(f)	121,241	125,159	129,203
Percent of total authorized households participating	96.0% ^(f)	96.7%	97.4%	98.1%
Categorical households	96.3% ^(f)	96.9%	97.5%	98.1%
Other low income households	95.7% ^(f)	96.5%	97.3%	98.1%
Average monthly recipients participating	551,662 ^(f)	544,893	537,921	531,586
Categorical recipients	376,509 ^(f)	364,704	351,910	339,565
Other low income recipients	175,153 ^(f)	180,189	186,011	192,022
Total value of bonus coupons	\$505,695,687 ^(f)	\$514,412,565	\$523,044,014	\$532,486,814
Categorical bonus coupon value	\$354,146,967 ^(f)	\$352,819,652	\$350,144,834	\$347,490,295
Other low income bonus coupon value	\$151,548,720 ^(f)	\$161,592,913	\$172,899,179	\$184,996,518
Average monthly value of bonus coupons per person participating				
Categorical recipients	\$78.38 ^(f)	\$80.62	\$82.92	\$85.28
Other low income recipients	\$72.10 ^(f)	\$74.73	\$77.46	\$80.28
Home Energy Assistance				
Number of Cases	167,809	162,745	162,743	162,743
Number of persons	394,352	384,281	384,274	384,274
Total assistance expenditures	\$47,490,000	\$34,930,000	\$36,570,000	\$32,630,000
Average assistance payment				
Per case	\$283.00	\$214.63	\$224.71	\$200.50
Per person	\$120.43	\$90.90	\$95.17	\$84.91
Work First New Jersey Work Activities (e)				
Average monthly recipients entering employment	—	—	2,300	3,000
Average monthly recipients in supported work	—	—	35	350
Average monthly recipients in on-the-job training	—	—	138	500
Average monthly recipients in alternative work experience (AWEP)	—	—	1,850	2,320
Average monthly recipients in work/study	—	—	500	1,200
Average monthly recipients in community work experience (CWEP)	—	—	9,400	12,900
Average monthly recipients in vocational training/education for teens parents	—	—	3,850	6,100
Average monthly recipients in other activities	—	—	6,005	8,340
Average monthly recipients receiving training related expenses	—	—	15,341	17,329

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	256	247	240	245
Federal	161	157	161	171
Total Positions	417	404	401	416

Filled Positions by Program Class

Income Maintenance Mgmt.	417	404	401	416
Total Positions	417	404	401	416

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

HUMAN SERVICES

- (a) Program data has been revised to reflect the consolidation of the AFDC-C, AFDC-F, and AFDC-N programs. These programs are merged into the Work First New Jersey (WFNJ) program to reflect the start of the Temporary Assistance to Needy Families (TANF) federal block grant in fiscal year 1997.
- (b) Program data has been revised to reflect the consolidation of state and federal expenditures under the Temporary Assistance to Needy Families (TANF) federal block grant environment.
- (c) Program data has been revised to reflect payments to WFNJ recipients only.
- (d) New reporting category. Emergency assistance payments for SSI recipients were previously included in the Emergency Assistance (EA) program.
- (e) New reporting category. WFNJ program data includes activities for TANF, GA (General Assistance), and non-public assistance Food Stamp recipients.
- (f) Revised to reflect finalized data.
- (g) Decrease due to shift of nursing home clients to the Medically Needy program.
- (h) Program has been merged with the WFNJ Grants-In-Aid program.
- (i) Distribution of child support collections are revised October 1, 1996 to implement TANF.
- (j) Program data has been changed to exclude current child support collections and disregards that previously were refunded to assistance and in fiscal year 1998 pass directly to clients.
- (k) Program data has been changed to reflect revised child support incentives distribution.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
42,499	393	5,742	48,634	43,551	Income Maintenance Management	15	97,275	98,530	98,530
42,499	393	5,742	48,634	43,551	Total State, Federal and All Other Funds		97,275	98,530	98,530
					LESS:				
Federal Funds									
(29,192)	(99)	(1,326)	(30,617)	(26,867)	Income Maintenance Management	15	(59,576)	(55,543)	(55,543)
(29,192)	(99)	(1,326)	(30,617)	(26,867)	Total Federal Funds		(59,576)	(55,543)	(55,543)
All Other Funds									
(—)	(286)	(—)	(286)	(27)	Income Maintenance Management	15	(—)	(—)	(—)
(—)	(286)	(—)	(286)	(27)	Total All Other Funds		(—)	(—)	(—)
13,307	8	4,416	17,731	16,657	Total Appropriation		37,699^(a)	42,987	42,987
Distribution by Object									
Personal Services:									
17,982	—	1,730	19,712	19,261	Salaries and Wages		19,324	19,324	19,324
17,982	—	1,730	19,712	19,261	Total Personal Services		19,324	19,324	19,324
440	—	101	541	502	Materials and Supplies		484	484	484
15,057	—	994	16,051	16,117	Services Other Than Personal		17,293	16,991	16,991
1,274	—	30	1,304	1,316	Maintenance and Fixed Charges		1,304	1,304	1,304
Special Purpose:									
145	—	—	145	—	Income Maintenance Management	15	1,060	1,976	1,976
5,237	-37	—	5,200	3,224	Electronic Benefit Transfer/ Distribution System	15	4,150	6,112	6,112
—	—	—	—	—	General Assistance: Finger Imaging	15	157	314	314
291	—	150	441	150	Non Public Assistance Legal Services, Child Support	15	441	441	441
—	—	—	—	—	Work First New Jersey – Breaking the Cycle Pilots	15	—	4,000	4,000
—	—	—	—	—	Hospital Paternity Program	15	1,608	1,661	1,661
1,941	143	—	2,084	85	Work First New Jersey Child Support Initiatives	15	6,035	15,075	15,075
—	—	—	—	—	Work First New Jersey – Implementation Supports	15	1,610	2,115	2,115
113	286	—	399	62	Work First New Jersey – Technology Investment	15	42,788	28,712	28,712
—	—	—	—	—	Legal Alien Citizenship Assistance	15	1,000	—	—
7,727	392	150	8,269	3,521	Total Special Purpose		58,849	60,406	60,406
19	1	2,737	2,757	2,834	Additions, Improvements and Equipment		21	21	21

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Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
(29,192)	(99)	(1,326)	(30,617)	(26,867)	<i>LESS:</i>			
(—)	(286)	(—)	(286)	(27)	<i>Federal Funds</i>			
					<i>All Other Funds</i>			
						(59,576)	(55,543)	(55,543)
						(—)	(—)	(—)
OTHER RELATED APPROPRIATIONS								
48,671	—	8,402	57,073	57,053	<i>Total Grants-in-Aid</i>	75,529	92,962	92,962
467,608	16,254	-3,689	480,173	411,675	<i>Total State Aid</i>	340,642	312,256	312,256
—	—	—	—	—	<i>Total Capital Construction</i>	—	5,000	—
529,586	16,262	9,129	554,977	485,385	<i>Total General Fund</i>	453,870	453,205	448,205
All Other Funds								
—	755	—	561	262	Income Maintenance Management	15	—	—
—	-194 ^R	—	561	262	<i>Total All Other Funds</i>	—	—	—
614,185	-13,158	97	601,124	530,969	<i>Total Federal Funds</i>	650,677	673,989	673,989
1,143,771	3,665	9,226	1,156,662	1,016,616	GRAND TOTAL	1,104,547	1,127,194	1,122,194

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in Electronic Benefit Transfer/Distribution System account is appropriated. Any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System shall be deposited in the General Treasury. Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1997 are appropriated. The unexpended balances as of June 30, 1997 in the Work First New Jersey—Technology Investments accounts are appropriated. The unexpended balance as of June 30, 1997 in the Legal Alien Citizenship Assistance account is appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

- To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
- To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
- To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
- To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
- To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
- To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

PROGRAM CLASSIFICATIONS

- Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention. Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases. Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 36 local district offices and five regional adoption centers. Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.
- Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

HUMAN SERVICES

Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes.

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

The Division also directly operates two residential treatment centers located in Vineland and Ewing and an emergency reception and child diagnostic center located in Woodbridge.

Other services include shelters and services for victims of domestic violence.

18. General Social Services. Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. Management and Administrative Services. The purpose of Management and Administration is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	46,751	49,737	51,500	51,500
Active Caseload, Families	25,003	26,524	27,150	27,150
Substitute Care				
Cedar Grove Residential Center				
Average population	21	—(b)	—	—
Rated capacity	24	—(b)	—	—
Total program cost	\$1,572,574	—(b)	—	—
Average annual per capita	\$74,884	—(b)	—	—
Ewing Residential Center				
Average population	23	18	25	25
Rated capacity	30	30	30	30
Total program cost	\$3,858,452	\$3,725,730	\$3,894,796	\$3,894,796
Average annual per capita	\$167,759	\$206,985	\$155,791	\$155,791
Vineland Residential Center				
Average population	35	37	37	37
Rated capacity	40	45	45	45
Total program cost	\$4,144,072	\$4,288,954	\$4,404,601	\$4,518,351
Average annual per capita	\$118,402	\$115,917	\$119,043	\$122,117
Woodbridge Residential Center				
Average daily population (inpatient)	26	26	27	27
Average daily population (outpatient)	32	32	32	32
Total program cost	\$3,938,292	\$3,813,127	\$3,905,032	\$3,905,032
DYFS Operated Group Homes				
Homes	4	1	1	—(d)
Children served	19	5	5	—(d)
Total program cost	\$643,424	\$104,815	\$58,192	—(d)
Average annual per capita	\$33,864	\$20,963	\$19,951	—(d)

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Domestic Violence Program (a)				
Clients served	153,390	153,420	154,954	156,504
Total program cost	\$7,365,508	\$7,443,565	\$8,100,802	\$8,100,802
Foster Care Placements				
Average daily population	5,685	5,813	5,930	5,930
Total program cost	\$33,588,222	\$36,470,823	\$35,728,000	\$35,901,000
Average annual per capita	\$5,908	\$6,274	\$6,025	\$6,054
Special Home Services Providers				
Average daily population	305	304	325	348
Total program cost	\$7,759,565	\$7,899,619	\$8,265,000	\$8,689,000
Adoption Subsidies				
Average daily population	5,547	5,715	5,922	6,200
Subsidy cost	\$26,595,061	\$29,792,634	\$31,975,000	\$33,795,000
Average annual per capita	\$4,794	\$5,213	\$5,399	\$5,451
Residential/Group Home Placements				
Average daily population	1,257	1,224	1,166	1,114
Total program cost	\$55,365,765	\$60,089,416	\$54,427,000	\$54,972,000
Average annual per capita	\$44,046	\$49,092	\$46,678	\$49,346
Independent Living Placements				
Number of children	138	133	140	145
Total program cost	\$2,013,313	\$1,914,594	\$2,045,682	\$2,063,397
Shelter Care Placements				
Average number of children	308	261	250	250
Total program cost	\$5,751,328	\$6,181,205	\$6,040,770	\$6,040,770
Average annual per capita	\$18,673	\$23,682	\$24,163	\$24,163
Teaching Family/Alternate Care Placements				
Number of children	90	75	80	80
Total program cost	\$2,011,633	\$3,828,332	\$3,964,548	\$3,964,548
General Social Services				
Community Day Care				
Centers	221	219	215	215
Total slots available statewide	15,376	14,938	14,550	14,550
Total cost	\$44,782,696	\$47,570,135	\$46,070,135	\$46,070,135
DYFS Operated Day Care Centers				
Centers	5	— ^(b)	—	—
Children	561	— ^(b)	—	—
Total program cost	\$4,403,783	— ^(b)	—	—
Day Treatment/Camps				
Total slots (clients)	2,084	2,220	2,298	2,298
Total program cost	\$3,066,190	\$3,364,397	\$3,675,310	\$3,675,310
Homemaker/Health				
Total slots (clients)	2,553	2,404	2,420	2,420
Total program cost	\$4,857,107	\$4,567,251	\$4,426,565	\$4,426,565
Psychiatric/Therapeutic				
Total slots (clients)	3,310	3,300	2,500 ^(c)	2,500
Total program cost	\$16,122,720	\$16,086,389	\$12,049,560 ^(c)	\$9,444,604

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Post Adoptive Services				
Total program cost	\$1,060,128	\$1,171,951	\$1,152,654	\$1,037,389
Emergency Fund/Transportation				
Total slots (clients)	4,723	4,275	4,218	4,300
Total program cost	\$2,371,687	\$2,137,338	\$2,109,170	\$2,200,000
Day Care Placements				
Number of children	1,675	1,670	1,700	1,700
Total program cost	\$5,427,732	\$5,779,599	\$5,935,259	\$6,335,000
Personal Attendant Program				
Number of clients	580	585	620	620
Total program cost	\$5,927,921	\$6,008,863	\$6,044,000	\$6,044,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	2,153	2,056	2,013	2,013
Federal	654	558	536	618
All Other	29	30	26	35
Total Positions	2,836	2,644	2,575	2,666

Filled Positions by Program Class

Initial Response/Case Management	2,094	2,037	1,977	2,092
Substitute Care	254	234	232	232
General Social Services	150	44	51	37
Management and Administrative Services	338	329	315	305
Total Positions	2,836	2,644	2,575	2,666

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

- (a) Data adjusted to reflect shelter and non-shelter clients and the number of hotline calls.
- (b) Privatized in fiscal year 1996.
- (c) FY 1997 data adjusted to reflect the re-bidding of these services and the transfer of family court funds to the Division of Juvenile Justice.
- (d) This group home closed in January 1997.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
106,971	—	—	106,971	106,172	Initial Response/Case Management	16	98,042	98,042	98,042
9,473	—	183	9,656	9,656	Substitute Care	17	9,426	9,426	9,426
5,434	5	—	5,439	5,354	General Social Services	18	5,398	5,398	5,398
20,791	—	—	20,791	20,432	Management and Administrative Services	99	20,330	20,330	20,330
142,669	5	183	142,857	141,614	Total State and Federal Appropriation		133,196	133,196	133,196
LESS:									
Federal Funds									
(45,977)	(—)	(—)	(45,977)	(45,178)	Initial Response/Case Management	16	(37,504)	(46,617)	(46,617)
(5,833)	(—)	(183)	(6,016)	(6,016)	Substitute Care	17	(5,739)	(5,739)	(5,739)
(4,434)	(5)	(—)	(4,439)	(4,354)	General Social Services	18	(4,434)	(4,434)	(4,434)
(13,969)	(—)	(—)	(13,969)	(13,610)	Management and Administrative Services	99	(13,723)	(13,723)	(13,723)
(70,213)	(5)	(183)	(70,401)	(69,158)	Total Federal Funds		(61,400)	(70,513)	(70,513)
72,456	—	—	72,456	72,456	Total Appropriation		71,796^(a)	62,683	62,683

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Object									
Personal Services:									
111,105									
<u>8,671^S</u>	<u>—</u>	<u>183</u>	<u>119,959</u>	<u>119,418</u>	Salaries and Wages	<u>111,884</u>	<u>111,884</u>	<u>111,884</u>	
119,776		183	119,959	119,418	Total Personal Services	111,884	111,884	111,884	
2,031			2,031	2,018	Materials and Supplies	1,924	1,924	1,924	
9,197	5		9,202	8,734	Services Other Than Personal	8,185	8,185	8,185	
10,233			10,233	10,115	Maintenance and Fixed Charges	9,808	9,808	9,808	
1,432			1,432	1,329	Additions, Improvements and Equipment	1,395	1,395	1,395	
LESS:									
(70,213)	(5)	(183)	(70,401)	(69,158)	Federal Funds	(61,400)	(70,513)	(70,513)	
OTHER RELATED APPROPRIATIONS									
<u>212,231</u>	<u>—</u>	<u>—</u>	<u>212,231</u>	<u>212,055</u>	Total Grants-in-Aid	<u>207,590</u>	<u>213,155</u>	<u>213,155</u>	
<u>284,687</u>	<u>—</u>	<u>—</u>	<u>284,687</u>	<u>284,511</u>	Total General Fund	<u>279,386</u>	<u>275,838</u>	<u>275,838</u>	
<u>3,643</u>	<u>—</u>	<u>—</u>	<u>3,643</u>	<u>3,615</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>3,697</u>	<u>3,697</u>	<u>3,697</u>	
<u>3,643</u>	<u>—</u>	<u>—</u>	<u>3,643</u>	<u>3,615</u>	Total Casino Revenue Fund	<u>3,697</u>	<u>3,697</u>	<u>3,697</u>	
<u>288,330</u>	<u>—</u>	<u>—</u>	<u>288,330</u>	<u>288,126</u>	TOTAL STATE APPROPRIATIONS	<u>283,083</u>	<u>279,535</u>	<u>279,535</u>	
All Other Funds									
—	53	—	53	45	Initial Response/Case Management	16	—	—	
—	42	—	—	—	Substitute Care	17	5,796	5,796	
—	3,672 ^R	1,312	5,026	4,989	General Social Services	18	—	—	
—	23	—	26	—	Management and Administrative Services	99	—	—	
—	3 ^R	—	74	—	Total All Other Funds	5,796	5,796	5,796	
—	74	—	—	—	Total Federal Funds	<u>134,411</u>	<u>146,033</u>	<u>146,033</u>	
—	3,867	1,312	5,179	5,034	GRAND TOTAL	<u>423,290</u>	<u>431,364</u>	<u>431,364</u>	
<u>151,610</u>	<u>5,045</u>	<u>243</u>	<u>156,898</u>	<u>142,707</u>					
<u>439,940</u>	<u>8,912</u>	<u>1,555</u>	<u>450,407</u>	<u>435,867</u>					

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

- To act as an advocate for New Jersey's deaf and hearing impaired population.
- 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

- 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

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Services for the Deaf				
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	4,311	4,300	4,000	4,200
Interpreter requests	3,479	4,000	3,000	3,100
Newsletter subscribers	4,592	4,800	5,450	5,800
Telecommunication Devices Distributed	260	266	20	20

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	6	6	5	6
Total Positions	6	6	5	6

Filled Positions by Program Class

Services for the Deaf	6	6	5	6
Total Positions	6	6	5	6

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
365	6	-29	342	339	23	420	420	420
365	6	-29	342	339		420(a)	420	420
Distribution by Object								
Personal Services:								
238	---	2	240	240		240	240	240
238	---	2	240	240		240	240	240
44	---	-13	31	31		42	42	42
41	---	-3	38	38		41	41	41
1	---	---	1	1		1	1	1
Special Purpose:								
40	---	-15	25	24	23	40	40	40
---	---	---	---	---	23	55(b)	55	55
40	---	-15	25	24		95	95	95
1	6	---	7	5		1	1	1

OTHER RELATED APPROPRIATIONS

54	---	---	54	54		---	---	---
419	6	-29	396	393		420	420	420
Federal Funds								
50	33	---	83	50	23	50	50	50
50	33	---	83	50		50	50	50
469	39	-29	479	443		470	470	470

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

(b) Reflects transfer from the Division of the Deaf and Hard of Hearing, Grants-in-Aid section of the budget.

HUMAN SERVICES

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

87. **Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,823	2,811	2,811	2,811
Male Minority %	14.5	14.7	14.7	14.7
Female Minority	7,339	7,277	7,277	7,277
Female Minority %	37.7	38.1	38.1	38.1
Total Minority	10,162	10,088	10,088	10,088
Total Minority %	52.2	52.8	52.8	52.8
Position Data				
Filled Positions by Funding Source				
State Supported	255	273	271	263
Federal	122	120	119	112
All Other	28	18	20	26
Total Positions	405	411	410	401
Filled Positions by Program Class				
Research, Policy and Planning	20	22	23	21
Institutional Security Services	69	70	68	71
Management and Administrative Services	316	319	319	309
Total Positions	405	411	410	401

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
703	—	—	703	703	87	703	690	690
2,475	—	—	2,475	2,474	96	3,703	3,701	3,701
<u>3,322</u>	<u>2,971</u>	<u>595</u>	<u>6,888</u>	<u>5,913</u>	99	<u>22,998</u>	<u>21,251</u>	<u>21,251</u>
6,500	2,971	595	10,066	9,090		27,404^(a)	25,642	25,642

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Object									
Personal Services:									
3,280	—	2,051	5,331	5,331		7,459	7,439	7,439	
3,280	—	2,051	5,331	5,331		7,459	7,439	7,439	
78	—	29	49	49		78	59	59	
1,352	—	29	1,381	1,380		1,311	862	862	
395	—	—	395	395		395	72	72	
Special Purpose:									
150	—	—	150	150					
	2,368	1,414	954	—		150	150	150	
	600 ^R	—	600	600	99	17,500	16,549	16,549	
255	—	—	255	255	99	—	—	—	
534	—	—	534	534	99	255	255	255	
400	—	42	358	358	99	—	—	—	
1,339	2,968	1,456	2,851	1,897	99	200	200	200	
56	3	—	59	38		18,105	17,154	17,154	
						56	56	56	
OTHER RELATED APPROPRIATIONS									
842	—	—	842	842		630	636	636	
—	16,184	1,366	14,818	5,380		—	13,354	8,729	
7,342	19,155	771	25,726	15,312		28,034	39,632	35,007	
Federal Funds									
2,125									
50 ^S	630	1,256	4,061	3,726	87	2,300	2,300	2,300	
29,300									
6,875 ^S	566	1,066	35,675	25,797	99	27,236	27,236	27,236	
38,350	1,196	190	39,736	29,523		29,536	29,536	29,536	
All Other Funds									
	400								
	387 ^R	—	787	384	87	519	519	519	
	14,240								
	41,455 ^R	27,426	28,269	16,495	99	6,118	6,118	6,118	
	56,482	27,426	29,056	16,879		6,637	6,637	6,637	
45,692	76,833	28,007	94,518	61,714		64,207	75,805	71,180	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provision of any law 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 shall be 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 that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

579,472	22,686	18,755	620,913	599,721	Total Appropriation, Department of Human Services	602,066	605,286	605,286
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HUMAN SERVICES

LANGUAGE RECOMMENDATIONS

A pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these departments to implement programs funded by this block grant.

Of the amount appropriated hereinabove 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, first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 1997 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 any other provision of law to the contrary, receipts from payments collected from clients receiving services from the department, 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 this 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.

From the amounts appropriated for Payments for Medical Assistance Recipients — Prescription Drugs, Pharmaceutical Assistance to the Aged — Claims, and Pharmaceutical Assistance to the Aged and Disabled — Claims, there is allocated to the Division of Medical Assistance and Health Services up to \$100,000 from savings realized in these programs for personnel costs for the monitoring of prescription drug utilization in these programs, subject to the approval of the Director of the Division of Budget and Accounting.