

Division of Mental Health and Hospitals

ADMINISTRATIVE BULLETIN 2:04

Date: August 24, 1983

SUBJECT: Assignment of Cost Center Numbers - Central Office
Applicability: CO

I. Purpose

To establish cost center numbers and definitions for each of the major units and functions within the Central Office, Division of Mental Health and Hospitals.

II. Authority

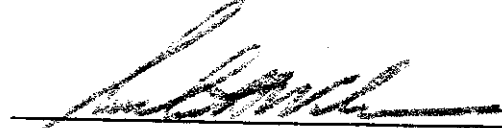
Title 30: 1-9.

III. Cost Center Reporting Table

The attached cost center reporting table (attachment A) and cost center definitions (attachment B) have been established to facilitate an effective responsibility accounting system. In addition, this table provides an illustration as to the lines of organization and chain of command. In particular, as of the current date, it has been determined that six activities/functions report directly to the Division Director: 100 Human Resources and Manpower Utilization, 200 Legal Services, 300 Institutional Services, 400 Program, Planning and Fiscal Administration, 500 Program Evaluation, and 600 Community Services.

IV. Responsibilities

Additions, deletions or modifications of the cost center reporting table and/or definitions will be coordinated through the unit head (control point) via a written request to the Division Director. The approval of any change will be reflected within this bulletin through the revision of the attached table and/or definitions. Simultaneously, the Assistant Director, Office of Fiscal and Management Operations, will be notified of the approved changes in order to initiate the appropriate adjustments to the Agency Accounting Subsystem (AAS).


Richard H. Wilson, Director
Division of Mental Health and Hospitals

DIVISION OF MENTAL HEALTH AND HOSPITALS
Cost Center Reporting Table - Central Office
(based upon approved organization plan)

001 Office of the Director

100 Office of Human Resources and Manpower Utilization
110 Employee Relations
120 Staff Development and Training
130 Affirmative Action

200 Legal Services

300 Office of the Assistant Director, Institutional Services
305 State Aid for Support of Patients in County Mental Hospitals
310 Administrator, Institutional Services Programs
311 Office of Institutional Services Staff
312 Office of Safety
313 Interstate Compact
314 Incident Reporting Review

400 Office of the Assistant Director for Policy, Planning and Fiscal Administration
410 Assistant Director - Office of Fiscal and Management Operations
411 Fiscal Administration (plus Payments and Disbursements)
412 Fiscal Policy and Procedures
413 Budget Planning and Fiscal Monitoring
414 Cost Analysis and Revenue Monitoring
420 Office of Planning
430 Office of Program Development
431 Children
432 Elderly
433 Interdepartment and Governmental Affairs
440 Chief Psychiatrist (Medical Policy and Education)

500 Assistant Director, Office of Program Evaluation
510 Standards and Inspections
520 Research and Evaluation
530 Management Information Systems
540 Clinical and Rehabilitation Unit

600 Assistant Director, Office of Community Services
602 Statewide - Contracts with Providers of Mental Health Services
604 Grant to Community Mental Health Center - University of Medicine & Dentistry - Newark
606 Grant to Community Mental Health Center - University of Medicine & Dentistry - Rutgers
608 State Aid for County Mental Health Administrators' Salaries

CENTRAL OFFICE
Cost Center Reporting Table

Attachment A
A.B. 2:04
Page 2

- 610 Northern Region, Office of Community Services
- 615 Northern Region - Contracts with Providers of Mental Health Services
- 620 Central Region, Office of Community Services
- 625 Central Region - Contracts with Providers of Mental Health Services
- 630 Eastern Region, Office of Community Services
- 635 Eastern Region - Contracts with Providers of Mental Health Services
- 640 Southern Region, Office of Community Services
- 645 Southern Region - Contracts with Providers of Mental Health Services
- 650 Administrator, Community Services Programs
- 651 Contracts Administration
- 652 Director of Community Support Services
Case Management/Placement/Entitlement Assistance/Community Liaisons
- 653 Eastern Region for Community Support Services
- 654 Northern Region for Community Support Services
- 655 Central Region for Community Support Services
- 656 Southern Region for Community Support Services

- 700 Employees in Positions Utilized in Other Operating Units Funded by
the Division of Mental Health and Hospitals (staff on Detached Service)
- 720 Employee Health Services/Compensation Awards
- 999 Pool (to be reallocated to specific cost centers as listed above at
a later date)

CENTRAL OFFICE
DIVISION OF MENTAL HEALTH AND HOSPITALS
Cost Center Definitions

Attachment B
A.B. 2:04

(based on Approved Organization Table for Fiscal Year 1984).

001

Office of the Director

Charged with the administration of a unified mental health system whereby through Divisional policies, community services' providers and state hospital facilities are integrated into a network which provides for the effective delivery of mental health and social services and establishes the programmatic and operational framework within which the care of the mentally ill in all components of the system is to be delivered.

100

Office of Human Resources and Manpower Utilization

Responsible for planning, coordination, and direction of human resource support functions within the Division including: staff program development and training, employee relations, affirmative action, organization systems development and human resource planning.

110

Employee Relations

Responsible for administering statewide negotiations unit agreements; acts as the chief spokesperson and representative of the Director, Division of Mental Health and Hospitals, concerning employee relations; coordinates the Division's position in matters appealed to grievances or disciplinary arbitration; and acts to refine the employee relations function in cooperation and conjunction with the Departmental Employee Relations Unit.

120

Staff Development and Training

Coordinates the training activities of the Division; provides technical assistance to institutional and community training units; and contracts for training services as Division needs mandate.

130

Affirmative Action

Ensures equal employment opportunity and access to employment and programs in the Division, in order to rectify any discriminatory imbalances that may exist in the Division.

200

Legal Services

This office is responsible for acting as Division Liaison to: the Attorney General, the Administrative Office of the Courts, the Bar and the Bench, the Division of Mental Health Advocacy, the Department's Legislative Liaison and the Office of Administrative

Law. It assists Division staff to comply and monitor compliance with laws, recommends and supports changes in laws, provides training and technical assistance, and assists Division clients to acquire legal services.

300

Office of the Assistant Director, Institutional Services

Responsible for supervising and coordinating the staff, activities and programs of the State's psychiatric hospitals. In that capacity, ensures that each of the facilities pursues common divisional goals and objectives and operates in accordance with the principles of normalization, levels of functioning, unified services and advocacy.

305

State Aid for Support of Patients in County Mental Hospitals

Payments by the State to the county institutions for the mentally ill for one half of the actual per capita cost of maintenance of county patients in such facilities (less revenue offsets) plus full cost reimbursement for State indigent clients in the county-owned psychiatric hospitals. These expenditures are also commonly referred to as the State Aid 50/50 program.

310

Administrator, Institutional Services Programs

Responsible for implementation of effective operational and administrative policies and procedures at the State's psychiatric hospitals. Administers, coordinates and supervises interstate compact, unusual incident and safety operations; reviews operating and capital budget requests from the institutions.

311

Office of Institutional Services Staff

Support Services - Coordinates the laundry, housekeeping and other support services of the State hospitals; provides technical assistance to the facilities; chairs projects to monitor and improve support operations.

Maintenance/Construction - Plans maintenance and construction initiatives and monitors the progress of projects. Provides technical assistance to the facilities on maintenance and construction related operations.

Interdivisional Coordination - Coordinates core program planning of operations which involve two or more divisions; coordinates projects with other State departments, with local and federal governments and with private agencies.

312

Office of Safety

The Director of Safety is responsible for planning, developing and maintaining comprehensive, functional safety programs at the State hospitals, including police and fire services; monitors programs for effectiveness and corrects identified deficiencies.

313

Interstate Compact

The Coordinator of the Interstate Compact controls, monitors and prepares information regarding the transfer of institutionalized clients in accordance with the conditions of the Interstate Compact Agreement; acts as a technical advisor to institutional and interstate representatives on approved transfer procedures and requirements.

314

Incident Reporting Review

The incident review designee coordinates and monitors institutional unusual incident reporting procedures to ensure that standards and task operations are uniform throughout the system; evaluates incident follow up reports and makes recommendations to the Assistant Director, Office of Institutional Services.

400

Office of the Assistant Director for Policy, Planning, and Fiscal Administration

Responsible for the fiscal planning, policy and program development services of the Division; supervises staff in the integration of these activities; responsible for long or short range planning and develops program innovations; maintains liaison with other State departments and divisions, and public agencies; coordinates Federal programs; other related duties as assigned by the Division Director on special project basis.

410

Assistant Director, Office of Fiscal and Management Operations

Directs the Division's fiscal, budgetary and revenue collection operations and coordinates the development of business management standards, policies, rules, procedures and guidelines for State and county psychiatric institutions, contracted mental health agencies and State-supported community mental health centers. Selects, develops and motivates necessary fiscal management talent to attain established Divisional and Departmental objectives.

- 411 Fiscal Administration (plus Payments and Disbursements)
- The Office of Administrator, Fiscal is responsible for all Central Office financial activity including appropriation control, accounting and payments. It is also responsible for the Central Office Spending Plan and Budget, and payments and final administrative closure on all Purchase of Service contracts. It maintains and controls Federal funds coming into the Division Central Office and coordinates administrative services such as space, telephone, vehicles and supervises the payroll functions.
- 412 Fiscal Policy and Procedures
- Responsible for promulgating fiscal policies and procedures and for fiscal implementation of the Interim Assistance Program. Consolidates the Office of Fiscal and Management Operations' monthly report. Representative on Divisional planning, coordinating and advisory committees, training and forms control committees. Serves as staff support to Business Managers.
- 413 Budget Planning and Fiscal Monitoring
- The primary role of this Unit is to coordinate the development, review, and fiscal monitoring of the Spending Plans and Annual Budget Requests of the Division's various organizations including Central Office, State and County institutions, and the Community Mental Health Centers (Rutgers and Newark), operated by the University of Medicine and Dentistry.
- 414 Cost Analysis and Revenue Monitoring Unit
- Reviews, monitors and formally recommends improvements in fiscal and management controls surrounding the policies and procedures relating to revenue optimization and cost efficiency at our mental health facilities, both community-based providers and publicly owned institutions. Primarily by request of Departmental, Divisional, Institutional or Community Mental Health Center staff, will study and explore existing and alternative methods of increasing third party payor reimbursement.
- 420 Office of Planning
- Directs, plans, and promotes our Divisional/Departmental facility development policy and system for the construction of community-based hospital inpatient units, community residences, and other service facilities. Responsible for coordinating all aspects of project planning technical assistance, funding approval, budgeting construction and disbursement of funds.

Central Office/DMH&H

430

Office of Program Development

The Office of Program Development is a support service to the operational units of the Division. It provides program assistance in the areas of special populations, children, elderly, alcohol, consumers, minorities, parolees, etc. It also provides program design, research development and training in program areas such as partial care, emergency services, staff sharing, housing, liaison services, Fairweather Lodge Program, etc.

431

Children

Coordinates with the Office of Community Services staff the implementation of all the programs and plans in the community that relate to Children's Services. Coordinates also with the Office of Institutional Services the planning, program development, staffing requirements, and systems relations of the State operated facilities, Trenton Psychiatric Hospital Adolescent Unit and the Arthur Brisbane Child Treatment Center.

432

Elderly

Responsible for improving the psychiatric hospital residents' access to nursing home care. Duties include the development of Nursing Home Agreements and placement procedures, developing the Nursing Home Task Force Report, working with the Certificate of Need process for nursing homes, and other special projects as assigned by the Assistant Director for Policy, Planning and Fiscal Administration.

433

Interdepartment and Governmental Affairs

Responsible for intergovernmental relations and coordination of the Division's planning function. Acts as the Health Department Liaison and Block Grant Coordinator.

440

Chief Psychiatrist (Medical Policy and Education)

The Chief Psychiatrist has responsibilities in the areas of clinical services, education, recruitment and promotion of psychiatrists, program evaluation and matters of medical-psychiatric policies. He also assists in dealing with the press and evaluates unusual incidents. Most of his time is spent in providing assistance to hospital staff in managing difficult clients, in attending client admission and discharge staff meetings and in teaching psychiatric residents.

Central Office/DMH&H

500 Assistant Director, Office of Program Evaluation

Directs and supervises all program evaluation activities for the Division of Mental Health and Hospitals; supervises the collection, analysis and dissemination of all data on the Division's programs and activities; supervises the provision of technical assistance to support the Division's programs and to assure that remediation takes place; supervises the development of standards and the inspection of all agencies funded by the Division to assure compliance with divisional goals and objectives; supervises the provision of clinical, administrative, and programmatic consultation services to Division providers.

510 Standards and Inspections

Responsible for surveying all public psychiatric hospitals, community mental health centers and contract agencies based on JCAH and divisional standards; inspects boarding homes and contract residences; provides technical assistance in areas of clinical record keeping, patient management, and other key areas crucial for accreditation.

520 Research and Evaluation

Responsible for operations research activities and use of quantitative methods; translates management objectives into key measures for contracting, workplans and performance monitoring; develops norms, and provides management statistics; assesses community mental health needs, relative to resources and program utilization, and develops algorithm for allocations; performs process and outcome studies to establish efficiency, effectiveness and consumer satisfaction; prepares and presents resulting reports and provides technical assistance.

530 Management Information Systems

Responsible for the maintenance and coordination of a management information system for divisional planning, operations, monitoring and program development functions; serves as the Division's liaison in all data processing and office automation matters; responsible for the formulation and periodic update of an information systems plan for the Division.

540 Clinical and Rehabilitation Unit

Assists in the improvement of clinical services to clients of mental health programs by systematic program assessment, remediation, resolution and follow-up; provides professional assistance in the areas of policy formulation, program development, service standard development, in-service training, clinical interventions, discipline specific activities, and program review.

600 Assistant Director, Office of Community Services

Responsible for Division policy development for community programs and systems development; analysis of Departmental, legislative and federal regulations as they pertain to program functioning and funding; policy analysis and formulation of Operation's goals; and other duties deemed necessary by the Division Director. Oversees State-wide supervision of community programs including county plan development and review process, contract and grant development; monitoring State-funded provider agencies and grants to the UMDNJ (Rutgers and Newark).

602 Statewide - Contracts with Providers of Mental Health Services

Purchase of service contract for the provision of community mental health services meeting the minimum requirements of the Rules and Regulations Governing Community Mental Health Services and State Aid Under the Community Mental Health Services Act. These contracts may include provision for the following service elements: Emergency Services, Screening, Outpatient Services, Residential Care, Partial Care, Consultation and Education, and Systems Advocacy.

604 Grant to Community Mental Health Center - UMDNJ - Newark

State aid to the Community Mental Health Centers of the UMDNJ for the provision of community mental health services within the framework of the Rules and Regulations Governing Community Mental Health Services and State Aid Under the Community Mental Health Services Act.

606 Grant to Community Mental Health Center - UMDNJ - Rutgers

State aid to the Community Mental Health Centers of the UMDNJ for the provision of community mental health services within the framework of the Rules and Regulations Governing Community Mental Health Services and State Aid Under the Community Mental Health Services Act.

608 State Aid for County Mental Health Administrators' Salaries

State reimbursement for the county staff position of mental health administrator; payment for such position to be made on a quarterly basis contingent upon: county's compliance with Rules and Regulations Governing Community Mental Health Services and State Aid Under the Community Mental Health Services Act; the Division's approval of the mental health administrator's credentials prior to hiring; approval of jointly developed work plan of mental health administrator; and receipt and approval by the Division of quarterly certificates of satisfactory employment signed by the chairperson of the County Mental Health Board.

610 Northern Region, Office of Community Services

Responsible for community service programs and systems development, monitoring and evaluation in all counties in a designated region.

615 Northern Region - Contracts with Providers of Mental Health Services

Purchase of service contract for the provision of community mental health services meeting the minimum requirements of the Rules and Regulations Governing Community Mental Health Services and State Aid Under the Community Mental Health Services Act. These contracts may include provision for the following service elements: Emergency Services, Screening, Outpatient Services, Residential Care, Partial Care, Consultation and Education, and Systems Advocacy.

620 Central Region, Office of Community Services

Responsible for community service programs and systems development, monitoring and evaluation in all counties in a designated region.

625 Central Region - Contracts with Providers of Mental Health Services

Purchase of service contract for the provision of community mental health services meeting the minimum requirements of the Rules and Regulations Governing Community Mental Health Services and State Aid Under the Community Mental Health Services Act. These contracts may include provision for the following service elements: Emergency Services, Screening, Outpatient Services, Residential Care, Partial Care, Consultation and Education, and Systems Advocacy.

630 Eastern Region - Office of Community Services

Responsible for community service programs and systems development, monitoring and evaluation in all counties in a designated region.

635 Eastern Region - Contracts with Providers of Mental Health Services

Purchase of service contract for the provision of community mental health services meeting the minimum requirements of the Rules and Regulations Governing Community Mental Health Services and State Aid Under the Community Mental Health Services Act. These contracts may include provision for the following service elements: Emergency Services, Screening, Outpatient Services, Residential Care, Partial Care, Consultation and Education, and Systems Advocacy.

640 Southern Region - Office of Community Services

Responsible for community service programs and systems development, monitoring and evaluation in all counties in a designated region.

645 Southern Region - Contracts with Providers of Mental Health Services

Purchase of service contract for the provision of community mental health services meeting the minimum requirements of the Rules and Regulations Governing Community Mental Health Services and State Aid Under the Community Mental Health Services Act. These contracts may include provision for the following service elements: Emergency Services, Screening, Outpatient Services, Residential Care, Partial Care, Consultation and Education, and Systems Advocacy.

650 Administrator, Community Services Programs

Responsible for policy development and analysis in order to provide direction to the financing of and development of community operations in mental health; development and implementation of personnel management; and budget and contract negotiations practices.

651 Contracts Administration

This cost center represents the staff and resources assigned to the Administrator for the purpose of carrying out the stated objectives in #650 with regard to contracts.

652 Director of Community Support Services

Responsible for planning, coordinating and implementing a multi-faceted State-wide project involving the reorganization of a mental health case management delivery system (institutional and community). Responsible for regional community support services operation.

653 Eastern Region for Community Support Services

Responsible for provision of case management, advocacy and financial/entitlement application for persons discharged from State institutions in designated regions.

654 Northern Region for Community Support Services

Responsible for provision of case management, advocacy and financial/entitlement application for persons discharged from State institutions in designated regions.

655 Central Region for Community Support Services

Responsible for provision of case management, advocacy and financial/entitlement application for persons discharged from State institutions in designated regions.

656 Southern Region for Community Support Services

Responsible for provision of case management, advocacy and financial/entitlement application for persons discharged from State institutions in designated regions.

700 Detached Service

Employees in positions utilized in other operating units funded by the Division of Mental Health and Hospitals.

720 Employee Health Services/Compensation Awards

Payments made for workmen's compensation for employees not readily identified to any current cost center within the new reporting table.

999 Pool

Costs to be reallocated to specific cost centers at a later date.

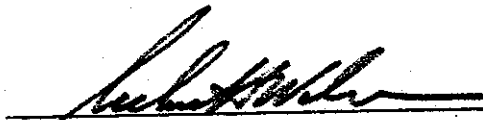
Division of Mental Health and Hospitals
Administrative Bulletin Transmittal Memorandum No. 47

August 24, 1983

SUBJECT: Administrative Bulletin 2:04
Assignment of Cost Center Numbers - Central Office

This Administrative Bulletin establishes cost center numbers for, and definitions of, the major units and functions of the Central Office, Division of Mental Health and Hospitals.

Fiscal and Management Operations Policy and Procedure No. 1, dated September 20, 1977, is hereby rescinded.



Richard H. Wilson, Director
Division of Mental Health and Hospitals

RW:PK:s1