

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, controlling utilization, expanding fraud initiatives, and maximizing federal and other non-State revenues while maintaining all essential services.

The Department's State fiscal 2001 budget, including Capital Construction, is recommended to increase from \$3.283 billion to \$3.445 billion, an increase of \$162 million. The Department is also expected to receive \$3.143 billion in federal funds in fiscal 2001. The Grants-in-Aid budget from General Fund and Casino Revenue Fund combined is recommended at \$2.571 billion, an increase of \$228.8 million above fiscal 2000. The majority of this increase represents Medicaid cost and caseload increases. It also includes a fiscal 2001 cost of living increase of 1.6% for all community providers and a 2% salary supplement for direct service workers totaling \$37.8 million department-wide that will provide an overall 3.6% increase in the wages of direct service workers, effective July 2001.

The Department will be managing an inter-agency Children's Initiative combining services and resources of the Division of Youth and Family Services, the Division of Mental Health Services, and the Division of Medical Assistance and Health Services. The program will focus on the development of treatment and support alternatives in the community to meet the multiple and changing needs of children with serious emotional and behavioral problems, and their families. It is expected that 4,000 children will be served by the time the restructured program is fully implemented. State expenditures of \$10 million are expected to leverage an additional \$29 million in federal funding through the adoption of waiver programs to expand New Jersey Medicaid.

The Division of Medical Assistance and Health Services will be launching the NJ Family Care program of accessible and affordable health coverage for uninsured lower-income parents, childless couples, and single adults. The new program will build on the concepts and existing contracts of Medicaid and the NJ KidCare program. State funding of \$70 million will be supplemented by federal, employer, and enrollee contributions.

New assistive technology is making it possible for some disabled persons to return to work. New Jersey is one of the first states to initiate a program to continue Medicaid coverage for SSI-Disabled persons who desire to re-enter the workforce.

The Work First New Jersey program continues the policy of reinvesting caseload savings into expanding programs that allow clients to achieve self-sufficiency. The fiscal 2001 budget includes many new initiatives that focus on the working poor. The Abbott Expansion initiative allocates \$69 million in federal TANF dollars to enhance early childhood education. In addition, \$49 million has been included in the fiscal 2001 budget for a new initiative, the New Jersey Earned Income Tax Credit (EITC) program. This program will mirror the Federal EITC in providing working families with children a tax credit in an effort to combat poverty. Other new or expanded programs include subsidies for Head Start, increased School Based Youth Services, and elimination of co-payments on child care for Temporary Assistance for Needy Families (TANF) clients and the working poor. Support and assistance for grandparents and other relatives caring for children are included in the Kinship Care initiative. General Assistance clients have been provided with \$3 million in additional work and job training as well as other new programs aimed at reducing caseload.

The 2001 budget for Developmental Disabilities includes \$26.3 million to fund a new Community Services Waiting List (CSWL) reduction initiative, providing residential services for 500 individuals and day activity programs for 400 clients currently living at home. An additional \$7.7 million is recommended to implement the Community Transition initiative, transitioning 144 persons from developmental centers to the community. Annualization of the fiscal 2000 CSWL initiative is funded at an additional \$19.2 million.

The Division of Mental Health is implementing a Supportive Housing initiative as an expansion of community mental health services to clients. This will provide an opportunity for patients in State psychiatric hospitals who are ready for discharge to "step down" to services more appropriate to their needs.

HUMAN SERVICES

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
549,679	30,600	-26,009	554,270	537,671	Direct State Services	535,618	516,854	516,854
2,115,210	202,548	-77,396	2,240,362	2,207,091	Grants-In-Aid	2,319,259	2,548,106	2,548,106
343,233	27,219	121,337	491,789	427,195	State Aid	380,918	331,709	331,709
11,399	8,766	-27	20,138	4,564	Capital Construction	23,800	42,325	25,255
<u>3,019,521</u>	<u>269,133</u>	<u>17,905</u>	<u>3,306,559</u>	<u>3,176,521</u>	Total General Fund	<u>3,259,595</u>	<u>3,438,994</u>	<u>3,421,924</u>
28,221	---	---	28,221	28,202	Total Casino Revenue Fund	23,369	23,369	23,369
<u>3,047,742</u>	<u>269,133</u>	<u>17,905</u>	<u>3,334,780</u>	<u>3,204,723</u>	GRAND TOTAL	<u>3,282,964</u>	<u>3,462,363</u>	<u>3,445,293</u>

HUMAN SERVICES

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health Services			
9,101	2,935	815	12,851	12,647	Division of Mental Health Services	9,046	9,249	9,249
45,021	704	9,690	55,415	54,903	Greystone Park Psychiatric Hospital	47,962	47,774	47,774
43,353	334	3,155	46,842	46,691	Trenton Psychiatric Hospital	43,744	43,304	43,304
13,864	19	687	14,570	14,539	Ann Klein Forensic Center	15,137	18,648	18,648
51,089	264	2,544	53,897	53,817	Ancora Psychiatric Hospital	53,908	53,716	53,716
8,607	26	308	8,941	8,919	Arthur Brisbane Child Treatment Center	9,065	9,049	9,049
21,013	130	1,373	22,516	22,384	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	22,301	22,557	22,557
192,048	4,412	18,572	215,032	213,900	<i>Subtotal</i>	201,163	204,297	204,297
					Special Health Services			
21,728	5,789	1,209	28,726	21,326	Division of Medical Assistance and Health Services	23,499	24,171	24,171
					Operation and Support of Educational Institutions			
3,298	188	436	3,922	3,615	Division of Developmental Disabilities	3,452	3,445	3,445
18,804	77	45	18,926	18,818	Community Programs	19,453	20,732	20,732
1,705	8	---	1,713	1,704	Green Brook Regional Center	1,696	1,724	1,724
42,309	2	250	42,561	42,559	Vineland Developmental Center	44,709	42,824	42,824
22,724	11	329	23,064	23,064	North Jersey Developmental Center	24,084	18,758	18,758
30,951	68	---	31,019	31,013	Woodbine Developmental Center	32,526	25,943	25,943
23,315	30	1,312	24,657	24,649	New Lisbon Developmental Center	24,544	24,630	24,630
25,599	---	2,645	28,244	28,244	Woodbridge Developmental Center	27,075	21,245	21,245
30,633	12	1,013	31,658	31,650	Hunterdon Developmental Center	34,052	22,261	22,261
199,338	396	6,030	205,764	205,316	<i>Subtotal</i>	211,591	181,562	181,562
					Supplemental Education and Training Programs			
7,112	1,200	---	8,312	7,707	Commission for the Blind and Visually Impaired	7,524	7,372	7,372
					Economic Assistance and Security			
35,227	18,254	-12,269	41,212	34,525	Division of Family Development	37,571	38,404	38,404
					Social Services Programs			
78,157	---	-42,104	36,053	36,053	Division of Youth and Family Services	38,437	34,937	34,937
430	4	8	442	435	Division of the Deaf and Hard of Hearing	440	440	440
78,587	4	-42,096	36,495	36,488	<i>Subtotal</i>	38,877	35,377	35,377
					Management and Administration			
15,639	545	2,545	18,729	18,409	Division of Management and Budget	15,393	25,671	25,671
549,679	30,600	-26,009	554,270	537,671	<i>Subtotal Direct State Services - General Fund</i>	535,618	516,854	516,854
549,679	30,600	-26,009	554,270	537,671	TOTAL DIRECT STATE SERVICES	535,618	516,854	516,854
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health Services			
202,447	975	-11,170	192,252	192,096	Division of Mental Health Services	209,967	220,129	220,129

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recommended
1,317,283	135,067	1,065	1,453,415	1,446,806	Special Health Services		
					Division of Medical Assistance and Health Services		
					1,430,490	1,561,559	1,561,559
221,617	29,692	1,494	252,803	251,835	Operation and Support of Educational Institutions		
					Community Programs		
					229,355	308,802	308,802
4,117	193	3	4,313	4,267	Supplemental Education and Training Programs		
					Commission for the Blind and Visually Impaired		
					4,190	4,268	4,268
167,368	34,621	-66,151	135,838	110,549	Economic Assistance and Security		
					Division of Family Development		
					184,853	164,317	164,317
195,326	2,000	503	197,829	197,626	Social Services Programs		
					Division of Youth and Family Services		
					256,422	285,188	285,188
7,052	---	-3,140	3,912	3,912	Management and Administration		
					Division of Management and Budget		
					3,982	3,843	3,843
2,115,210	202,548	-77,396	2,240,362	2,207,091	Subtotal Grants - In - Aid - General Fund		
					2,319,259	2,548,106	2,548,106
GRANTS-IN-AID - CASINO REVENUE FUND							
Operation and Support of Educational Institutions							
24,487	---	---	24,487	24,468	Community Programs		
					19,635	19,635	19,635
3,734	---	---	3,734	3,734	Social Services Programs		
					Division of Youth and Family Services		
					3,734	3,734	3,734
28,221	---	---	28,221	28,202	Subtotal Grants - In - Aid - Casino Revenue Fund		
					23,369	23,369	23,369
2,143,431	202,548	-77,396	2,268,583	2,235,293	TOTAL GRANTS-IN-AID		
					2,342,628	2,571,475	2,571,475
STATE AID - GENERAL FUND							
Mental Health Services							
80,300	4,790	---	85,090	82,389	Division of Mental Health Services		
					87,171	87,171	87,171
262,933	22,429	121,337	406,699	344,806	Economic Assistance and Security		
					Division of Family Development		
					293,747	244,538	244,538
343,233	27,219	121,337	491,789	427,195	Subtotal State Aid - General Fund		
					380,918	331,709	331,709
343,233	27,219	121,337	491,789	427,195	TOTAL STATE AID		
					380,918	331,709	331,709
CAPITAL CONSTRUCTION							
Mental Health Services							
1,150	850	---	2,000	176	Greystone Park Psychiatric Hospital		
					2,000	9,450	2,000
---	---	---	---	---	Trenton Psychiatric Hospital		
					325	2,000	2,000
---	---	---	---	---	Ann Klein Forensic Center		
					7,500	---	---
---	---	---	---	---	Ancora Psychiatric Hospital		
					1,500	4,150	4,150
182	---	---	182	2	Arthur Brisbane Child Treatment Center		
					---	430	430
---	800	---	800	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital		
					504	420	420
1,332	1,650	---	2,982	178	Subtotal		
					11,829	16,450	9,000

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					Operation and Support of Educational Institutions			
---	---	---	---	---	Green Brook Regional Center	---	1,000	1,000
---	518	-495	23	18	Vineland Developmental Center	5,134	---	---
---	---	---	---	---	North Jersey Developmental Center	---	1,400	1,400
---	---	---	---	---	Woodbine Developmental Center	---	4,450	4,450
---	213	---	213	---	New Lisbon Developmental Center	---	1,135	775
---	---	---	---	---	Woodbridge Developmental Center	250	1,760	800
---	---	---	---	---	Hunterdon Developmental Center	1,900	1,500	---
---	731	-495	236	18	<i>Subtotal</i>	7,284	11,245	8,425
					Management and Administration			
10,067	6,385	468	16,920	4,368	Division of Management and Budget	4,687	14,630	7,830
11,399	8,766	-27	20,138	4,564	<i>Subtotal Capital Construction</i>	23,800	42,325	25,255
11,399	8,766	-27	20,138	4,564	TOTAL CAPITAL CONSTRUCTION	23,800	42,325	25,255
3,047,742	269,133	17,905	3,334,780	3,204,723	TOTAL APPROPRIATION	3,282,964	3,462,363	3,445,293

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of persons with mental illness.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings grounds and equipment, including utilities, housekeeping and security services.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1-9) 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. Pursuant to N.J.S.A. 30:4-78 as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90 percent of the maintenance of county patients and 100 percent of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the Statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and County psychiatric hospitals. The Division is also responsible for overseeing the state aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.
99. **Administration and Support Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and federally funded community mental health service programs.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Community Care Services				
Provider Agencies	123	126	124	124
Contracts	175	148	141	141
Total cost to State	\$177,193,000	\$174,031,000	\$191,902,000	\$202,064,000
Total Episodes of Care	253,458	267,359	268,761	269,128
Emergency Services				
Episodes of Care	93,042	104,480	105,525	105,525
Cost to State	\$27,642,000	\$26,093,000	\$28,734,000	\$29,884,000

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Outpatient Services				
Episodes of Care	119,290	118,609	117,423	117,423
Cost to State	\$29,768,000	\$29,746,000	\$32,756,000	\$34,067,000
Partial Care				
Episodes of Care	15,751	15,659	15,502	15,502
Cost to State	\$12,226,000	\$12,212,000	\$13,447,000	\$13,985,000
Residential				
Episodes of Care	3,550	3,573	3,609	3,976
Cost to State	\$55,815,000	\$55,318,000	\$60,915,000	\$66,354,000
System Advocacy				
Episodes of Care	4,001	4,021	4,061	4,061
Cost to State	\$4,430,000	\$4,192,000	\$4,617,000	\$4,802,000
Family Support, Supported Employment, et al				
Episodes of Care	5,805	7,000	7,070	7,070
Cost to State	\$14,354,000	\$13,541,000	\$15,171,000	\$15,258,000
Integrated Case Management				
Episodes of Care	10,946	12,496	13,746	13,746
Cost to State	\$18,251,000	\$18,665,000	\$20,554,000	\$21,377,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	1,073	1,521	1,825	1,825
Cost to State	\$14,707,000	\$14,264,000	\$15,708,000	\$16,337,000
Total, State billable average daily population, county psychiatric hospitals	676	679	682	682
Bergen	144	150	151	151
Burlington	22	24	24	24
Camden	140	138	138	138
Essex	291	282	283	283
Hudson	72	71	72	72
Union	7	14	14	14

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	132	136	148	146
Federal	1	2	2	1
Total Positions	133	138	150	147

Filled Positions by Program Class

Community Services	75	78	87	88
Administration and Support Services	58	60	63	59
Total Positions	133	138	150	147

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,386	---	-4	4,382	4,382	08	4,523	4,726	4,726	
4,715	2,935	819	8,469	8,265	99	4,523	4,523	4,523	
9,101	2,935	815	12,851	12,647	Total Direct State Services		9,046^(a)	9,249	9,249

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
7,300	---	815	8,115	8,115		7,665	7,868	7,868
7,300	---	815	8,115	8,115		7,665	7,868	7,868
41	---	2	43	43		21	21	21
528	---	8	536	536		528	528	528
155	---	-10	145	145		155	155	155
Special Purpose:								
---	---	---	---	---	99	300	300	300
1,077	2,935	---	4,012	3,808		377	377	377
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
202,447	975	-11,170	192,252	192,096	08	209,967	220,129	220,129
202,447	975	-11,170	192,252	192,096		209,967	220,129	220,129
Distribution by Fund and Object								
Grants:								
---	---	500	500	344	08	500	---	---
---	---	---	---	---	08	---	3,000	3,000
184,382	975	-11,670	173,687	173,687	08	191,402	191,402	191,402
6,205	---	---	6,205	6,205	08	6,205	6,205	6,205
11,860	---	---	11,860	11,860	08	11,860	11,860	11,860
---	---	---	---	---	08	---	---	---
---	---	---	---	---	08	---	4,210	4,210
---	---	---	---	---	08	---	3,452	3,452
<u>STATE AID</u>								
Distribution by Fund and Program								
80,300	4,790	---	85,090	82,389	08	87,171	87,171	87,171
80,300	4,790	---	85,090	82,389		87,171	87,171	87,171
Distribution by Fund and Object								
State Aid:								
80,300	4,790	---	85,090	82,389	08	87,171	87,171	87,171
291,848	8,700	-10,355	290,193	287,132		306,184	316,549	316,549
OTHER RELATED APPROPRIATIONS								
Federal Funds								
9,010					08	11,870	11,870	11,870
3,492 ^S	6,419	1,081	20,002	12,441	99	300	300	300
---	56	---	56	56				
12,502	6,475	1,081	20,058	12,497		12,170	12,170	12,170
304,350	15,175	-9,274	310,251	299,629		318,354	328,719	328,719

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$1,674,000 distributed to the Community Care account.
- (c) Appropriation of \$2,053,000 distributed to the Community Care account.
- (d) Appropriation of \$2,493,000 distributed to the Community Care account.

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

The unexpended balances as of June 30, 2000 of funds in the Juvenile Suicide Prevention Program-Mercer County account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated hereinabove for the Community Care grant account, \$1,000,000 shall be allocated for after-hours coverage.

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

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

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2000, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.

State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997.

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for Essex, Hudson, Morris, Passaic and Sussex Counties. It is approved by voluntarily and legally committed mentally ill persons from Bergen, the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	583	613	610	550
Total admissions	569	470	488	450
Readmissions	243	201	208	192
All other admissions, including transfers	326	269	280	258
Total terminations, including transfers	502	459	484	500

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Ratio: Population/total positions . . . . .	.5/1	.6/1	.5/1	.6/1
Annual per capita	\$93,756	\$89,876	\$79,054	\$87,336
Daily per capita	\$256.86	\$246.24	\$216.59	\$239.28

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	1,078	1,103	1,109	959
All Other	3	3	3	3
Total Positions	1,081	1,106	1,112	962

Filled Positions by Program Class

Patient Care and Health Services	864	878	873	778
Administration and Support Services	217	228	239	184
Total Positions	1,081	1,106	1,112	962

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
33,967	187	8,037	42,191	42,160				
11,054	517	1,653	13,224	12,743	10	36,543	36,392	36,392
					99	11,419	11,382	11,382
45,021	704	9,690	55,415	54,903		47,962^(a)	47,774	47,774
Distribution by Fund and Object								
Personal Services:								
38,697	---	9,229	47,926	47,926		41,751	41,600	41,600
Salaries and Wages								
38,697	---	9,229	47,926	47,926		41,751	41,600	41,600
3,353	---	288	3,641	3,639		3,343	3,306	3,306
1,441	---	262	1,703	1,702		1,338	1,338	1,338
948	---	-89	859	859		948	948	948
Special Purpose:								
50	86	---	230	207	10	50	50	50
532	94 ^R	---	1,056	570		532	532	532
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
1,150	850	---	2,000	176	99	2,000	9,450	2,000
1,150	850	---	2,000	176		2,000	9,450	2,000
Distribution by Fund and Object								
Greystone Park Psychiatric Hospital								
---	---	---	---	---	99	2,000	6,350	2,000
Infrastructure Improvements, Institutions and Community Facilities								
---	---	---	---	---	99	---	3,100	---
Life Safety Improvements, Various Institutions and Community Facilities								

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
---	850	---	850	8	CAPITAL CONSTRUCTION				
750	---	---	750	104	99	---	---	---	
400	---	---	400	64	99	---	---	---	
46,171	1,554	9,690	57,415	55,079	Grand Total State Appropriation		49,962	57,224	49,774

OTHER RELATED APPROPRIATIONS

Federal Funds									
---	---	25	25	25	Patient Care and Health Services	10	---	---	---
---	---	25	25	25	Total Federal Funds				
					All Other Funds				
---	---	166	166	166	Patient Care and Health Services	10	261	261	261
---	---	166	166	166	Total All Other Funds				
46,171	1,554	9,881	57,606	55,270	GRAND TOTAL ALL FUNDS		50,223	57,485	50,035

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 Mercer, Middlesex, Monmouth and Union Counties. It is approved by the Joint

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	360	396	425	400
Total admissions	1,140	1,071	1,200	1,200
Readmissions	410	385	432	432
All other admissions, including transfers	730	686	768	768
Total terminations, including transfers	1,002	1,071	1,175	1,200
Ratio: Population/total positions .....	.4/1	.5/1	.5/1	.5/1
Annual per capita	\$109,444	\$118,298	\$103,047	\$108,388
Daily per capita	\$299.84	\$324.10	\$282.32	\$296.95

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	815	817	885	885
All Other	2	2	2	1
Total Positions	817	819	887	886

Filled Positions by Program Class

Patient Care and Health Services	679	686	759	758
Administration and Support Services	138	133	128	128
Total Positions	817	819	887	886

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
31,784	187	3,459	35,430	35,428	Patient Care and Health Services	10	33,564	33,326	33,326
11,569	147	-304	11,412	11,263	Administration and Support Services	99	10,180	9,978	9,978
43,353	334	3,155	46,842	46,691	Total Direct State Services		43,744^(a)	43,304	43,304
Distribution by Fund and Object									
Personal Services:									
35,172	---	3,373	38,545	38,545	Salaries and Wages		37,185	37,097	37,097
35,172	---	3,373	38,545	38,545	Total Personal Services		37,185	37,097	37,097
4,628	---	-46	4,582	4,582	Materials and Supplies		3,006	2,954	2,954
2,124	---	-402	1,722	1,721	Services Other Than Personal		2,124	1,824	1,824
799	---	230	1,029	1,028	Maintenance and Fixed Charges		799	799	799
Special Purpose:									
150	6 178 ^R	---	334	333	Interim Assistance	10	150	150	150
480	150	---	630	482	Additions, Improvements and Equipment		480	480	480
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	Administration and Support Services	99	325	2,000	2,000
---	---	---	---	---	Total Capital Construction		325	2,000	2,000
Distribution by Fund and Object									
Trenton Psychiatric Hospital									
---	---	---	---	---	Fire protection	99	---	2,000	2,000
---	---	---	---	---	Drake Building Ceiling	99	325	---	---
43,353	334	3,155	46,842	46,691	Grand Total State Appropriation		44,069	45,304	45,304
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	3	33	36	36	Patient Care and Health Services	10	---	---	---
---	3	33	36	36	Total Federal Funds		---	---	---
All Other Funds									
---	---	109	109	109	Patient Care and Health Services	10	51	51	51
---	201	10	211	10	Administration and Support Services	99	---	---	---
---	201	119	320	119	Total All Other Funds		51	51	51
43,353	538	3,307	47,198	46,846	GRAND TOTAL ALL FUNDS		44,120	45,355	45,355

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7725. ANN KLEIN FORENSIC CENTER

The Ann Klein Forensic Center (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	140	142	150	200
Total admissions	605	611	620	650
Readmissions	312	315	320	335
All other admissions, including transfers	293	296	300	315
Total terminations, including transfers	597	619	620	620
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita	\$101,036	\$103,295	\$101,246	\$93,490
Daily per capita	\$276.81	\$283.00	\$277.39	\$256.14

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	284	297	321	420
All Other	1	2	2	1
Total Positions	285	299	323	421

Filled Positions by Program Class

Patient Care and Health Services	251	266	292	390
Administration and Support Services	34	33	31	31
Total Positions	285	299	323	421

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
11,261	11	678	11,950	11,942	Patient Care and Health Services	10	12,529	16,048	16,048
2,603	8	9	2,620	2,597	Administration and Support Services	99	2,608	2,600	2,600
13,864	19	687	14,570	14,539	Total Direct State Services		15,137^(a)	18,648	18,648
Distribution by Fund and Object									
Personal Services:									
12,265	---	597	12,862	12,862	Salaries and Wages		13,564	16,719	16,719
12,265	---	597	12,862	12,862	Total Personal Services		13,564	16,719	16,719
992	---	95	1,087	1,087	Materials and Supplies		966	1,214	1,214
409	---	4	413	413	Services Other Than Personal		409	517	517
98	---	-9	89	89	Maintenance and Fixed Charges		98	98	98
Special Purpose:									
---	---	---	---	---	Competency Evaluations (P.L. 1998, Chapter 111)	10	--- ^(b)	---	---
100	19	---	119	88	Additions, Improvements and Equipment		100	100	100

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001						
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended			
CAPITAL CONSTRUCTION											
Distribution by Fund and Program											
---	---	---	---	---	Administration and Support Services	99	7,500	---	---		
---	---	---	---	---	Total Capital Construction				7,500	---	---
Distribution by Fund and Object											
---	---	---	---	---	Ann Klein Forensic Center						
					Construction of Residential Buildings	99	7,500	---	---		
13,864	19	687	14,570	14,539	Grand Total State Appropriation				22,637	18,648	18,648
OTHER RELATED APPROPRIATIONS											
Federal Funds											
---	21	21	42	22	Patient Care and Health Services	10	---	---	---		
---	21	21	42	22	Total Federal Funds				---	---	---
All Other Funds											
---	---	108	108	107	Patient Care and Health Services	10	50	50	50		
---	---	108	108	107	Total All Other Funds				50	50	50
13,864	40	816	14,720	14,668	GRAND TOTAL ALL FUNDS				22,687	18,698	18,698

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$455,000 distributed to applicable operating accounts.

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, Ocean and

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	529	614	640	600
Total admissions	821	731	825	775
Readmissions	411	366	413	338
All other admissions, including transfers	410	365	412	437
Total terminations, including transfers	730	702	785	825
Ratio: Population/total positions	.5/1	.6/1	.6/1	.5/1
Annual per capita	\$93,028	\$88,021	\$84,477	\$89,788
Daily per capita	\$254.87	\$241.15	\$231.44	\$245.99
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,092	1,106	1,098	1,098
All Other	2	2	3	2
Total Positions	1,094	1,108	1,101	1,100

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Patient Care and Health Services	919	929	924	923
Administration and Support Services	175	179	177	177
Total Positions	1,094	1,108	1,101	1,100

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
39,275	234	2,512	42,021	41,946	Patient Care and Health Services	10	41,868	41,732	41,732
11,814	30	32	11,876	11,871	Administration and Support Services	99	12,040	11,984	11,984
51,089	264	2,544	53,897	53,817	Total Direct State Services		53,908^(a)	53,716	53,716
Distribution by Fund and Object									
Personal Services:									
43,585	---	2,550	46,135	46,135	Salaries and Wages		46,534	46,398	46,398
43,585	---	2,550	46,135	46,135	Total Personal Services		46,534	46,398	46,398
3,646	---	-82	3,564	3,561	Materials and Supplies		3,726	3,670	3,670
2,195	---	-66	2,129	2,127	Services Other Than Personal		1,945	1,945	1,945
927	---	147	1,074	1,071	Maintenance and Fixed Charges		967	967	967
Special Purpose:									
120	87 139 ^R	-5	341	274	Interim Assistance	10	120	120	120
616	38	---	654	649	Additions, Improvements and Equipment		616	616	616
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	Administration and Support Services	99	1,500	4,150	4,150
---	---	---	---	---	Total Capital Construction		1,500	4,150	4,150
Distribution by Fund and Object									
Ancora Psychiatric Hospital									
---	---	---	---	---	Correct Brick Veneer Problems	99	---	1,500	1,500
---	---	---	---	---	Sewage Treatment Plant	99	1,500	---	---
---	---	---	---	---	Elm Hall Renovations	99	---	1,500	1,500
---	---	---	---	---	Emergency Lighting	99	---	1,150	1,150
51,089	264	2,544	53,897	53,817	Grand Total State Appropriation		55,408	57,866	57,866
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	49	37	86	86	Patient Care and Health Services	10	---	---	---
---	49	37	86	86	Total Federal Funds		---	---	---
All Other Funds									
---	---	142	142	142	Patient Care and Health Services	10	157	157	157
---	---	142	142	142	Total All Other Funds		157	157	157
51,089	313	2,723	54,125	54,045	GRAND TOTAL ALL FUNDS		55,565	58,023	58,023

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

HUMAN SERVICES

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	39	34	40	40
Total admissions	101	77	100	100
Readmissions	32	24	32	32
All other admissions, including transfers	69	53	68	68
Total terminations, including transfers	101	80	100	100
Ratio: Population/total positions .....	.2/1	.2/1	.2/1	.2/1
Annual per capita	\$262,846	\$291,765	\$253,925	\$253,525
Daily per capita	\$720.13	\$799.36	\$695.68	\$694.59

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	164	176	166	166
All Other	21	20	21	19
Total Positions	185	196	187	185

Filled Positions by Program Class

Patient Care and Health Services	150	165	157	155
Administration and Support Services	35	31	30	30
Total Positions	185	196	187	185

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,670	3	76	6,749	6,743	Patient Care and Health Services	10	7,026	7,015
1,937	23	232	2,192	2,176	Administration and Support Services	99	2,039	2,034
8,607	26	308	8,941	8,919	Total Direct State Services		9,065^(a)	9,049
Distribution by Fund and Object								
Personal Services:								
7,538	---	372	7,910	7,910	Salaries and Wages		8,005	7,994
7,538	---	372	7,910	7,910	Total Personal Services		8,005	7,994
461	---	-36	425	410	Materials and Supplies		461	456
336	---	-80	256	255	Services Other Than Personal		327	327
132	---	47	179	179	Maintenance and Fixed Charges		132	132
Special Purpose:								
---	3	5	8	3	Interim Assistance	10	---	---
140	23	---	163	162	Additions, Improvements and Equipment		140	140

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
182	---	---	182	2	Administration and Support Services	99	---	430	430
182	---	---	182	2	Total Capital Construction		---	430	430
Distribution by Fund and Object									
---	---	---	---	---	Arthur Brisbane Child Treatment Center				
---	---	---	---	---	Various Preservation Projects	99	---	430	430
182	---	---	182	2	Boiler Replacement, Main House	99	---	---	---
8,789	26	308	9,123	8,921	Grand Total State Appropriation		9,065	9,479	9,479
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	1,002	1,002	1,001	Patient Care and Health Services	10	1,092	1,092	1,092
---	---	1,002	1,002	1,001	Total All Other Funds		1,092	1,092	1,092
8,789	26	1,310	10,125	9,922	GRAND TOTAL ALL FUNDS		10,157	10,571	10,571

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

Senator Garrett W. Hagedorn Gero-Psychiatric Hospital provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but

whose major need is for skilled or intermediate nursing and medical care. The hospital provides services for mentally ill persons from Hunterdon, Somerset and Warren Counties.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	177	266	280	280
Total admissions	395	413	400	400
Readmissions	96	101	97	97
All other admissions, including transfers	299	312	303	303
Total terminations, including transfers	320	467	400	400
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Annual per capita	\$77,927	\$84,316	\$79,646	\$80,561
Daily per capita	\$213.49	\$231.00	\$218.21	\$220.72
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	310	483	482	481
Total Positions	310	483	482	481
Filled Positions by Program Class				
Patient Care and Health Services	248	357	365	364
Administration and Support Services	62	126	117	117
Total Positions	310	483	482	481

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
15,456	41	595	16,092	16,078	Patient Care and Health Services	10	15,986	15,912	15,912
5,557	89	778	6,424	6,306	Administration and Support Services	99	6,315	6,645	6,645
21,013	130	1,373	22,516	22,384	Total Direct State Services		22,301^(a)	22,557	22,557
Distribution by Fund and Object									
Personal Services:									
17,535	---	1,243	18,778	18,778	Salaries and Wages		18,883	18,836	18,836
17,535	---	1,243	18,778	18,778	Total Personal Services		18,883	18,836	18,836
1,749	---	-6	1,743	1,733	Materials and Supplies		1,689	1,941	1,941
1,138	---	83	1,221	1,220	Services Other Than Personal		1,138	1,055	1,055
292	---	53	345	344	Maintenance and Fixed Charges		292	426	426
Special Purpose:									
14	25 16 ^R	---	55	46	Interim Assistance	10	14	14	14
285	89	---	374	263	Additions, Improvements and Equipment		285	285	285
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	800	---	800	---	Administration and Support Services	99	504	420	420
---	800	---	800	---	Total Capital Construction		504	420	420
Distribution by Fund and Object									
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital									
---	---	---	---	---	Life Safety Improvements, Various Institutions and Community Facilities	99	504	---	---
---	800	---	800	---	Sewage Treatment Plant	99	---	---	---
---	---	---	---	---	Various Preservation Projects	99	---	420	420
21,013	930	1,373	23,316	22,384	Grand Total State Appropriation		22,805	22,977	22,977
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	44	44	44	Patient Care and Health Services	10	---	---	---
---	---	44	44	44	Total All Other Funds		---	---	---
21,013	930	1,417	23,360	22,428	GRAND TOTAL ALL FUNDS		22,805	22,977	22,977

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 2001 are appropriated for the same purpose.

The unexpended balances as of June 30, 2000, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

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

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children in families with income below 350% of the federal poverty level but above current Medicaid eligibility.

PROGRAM CLASSIFICATIONS

21. **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 managed care capitation, and county welfare

agencies for eligibility determination. Administers the Division's network of home and community-based services for the disabled, and provides overall program policy direction and management. Also administers the New Jersey KidCare Program which subsidizes children's health care including outreach efforts. Principal units are the director's office, fiscal services, administrative support services, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage will also be provided to non-Medicaid lower-income children as a result of authority and funding from P.L.1997 c.272 and P.L.1997 c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
General Medical Services:				
Population Data				
Average monthly eligibles	666,997	648,955	636,287	635,976
Managed Care				
Gross annual capitation payments	\$626,122,807	\$655,461,988	\$637,769,181	\$888,673,161
Hospital Inpatient Services				
Patient admissions	76,891	74,584	73,533	64,249
Average cost per admission	\$5,618	\$5,666	\$5,771	\$5,877
Gross annual cost	\$432,013,645	\$422,666,666	\$424,379,781	\$377,623,265
Hospital Health Care Subsidy (a)	\$172,500,000	\$203,000,000	\$203,000,000	\$137,328,000
Hospital Relief Offset Payments	---	---	---	\$65,672,000
Hospital Outpatient Services				
Visits	2,065,761	2,161,826	2,154,775	1,986,842
Average cost per visit	\$155.22	\$162.36	\$168.85	\$172.17
Gross annual cost	\$320,657,894	\$350,994,152	\$363,833,877	\$342,074,596
County & Private Psychiatric Hospital				
Patient days	70,128	70,359	70,675	75,614
Average cost per diem	\$313.30	\$322.71	\$329.16	\$348.91
Gross annual cost	\$21,971,734	\$22,705,653	\$23,263,563	\$26,382,536
Other Treatment Facilities				
Patient days	29,564	28,677	27,816	27,853
Average cost per diem	\$275.54	\$471.20	\$507.39	\$563.20
Gross annual cost	\$8,146,198	\$13,512,670	\$14,113,933	\$15,687,015
Physician Services				
Visits	4,176,835	4,346,533	3,642,350	2,728,012
Average cost per visit	\$18.60	\$14.88	\$14.88	\$14.88
Gross annual cost	\$77,699,805	\$64,676,413	\$54,198,169	\$40,592,826
Prescription Drugs				
Prescriptions	11,283,718	11,942,975	13,569,828	13,334,733
Average cost per prescription	\$39.82	\$41.80	\$45.12	\$47.37

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Gross annual cost	\$449,397,097	\$499,216,374	\$612,270,653	\$631,666,322
Less: Pharmaceutical Manufacturer Rebates	(\$66,504,000)	(\$102,000,000) ^(b)	(\$70,547,184)	(\$70,547,184)
Total program cost	\$382,893,097	\$397,216,374	\$541,723,469	\$561,119,138
Home Health Care				
Visits	1,296,331	1,184,323	1,043,318	974,407
Average cost per visit	\$57.16	\$57.16	\$57.16	\$58.87
Gross annual cost	\$74,099,415	\$67,695,906	\$59,636,107	\$57,363,364
Dental Services				
Recipients (unduplicated)	89,629	86,465	84,145	80,778
Average cost per recipient	\$191.21	\$191.74	\$191.74	\$237.05
Gross annual cost	\$17,138,401	\$16,578,947	\$16,134,040	\$19,148,604
Clinical Services				
Medical Supplies	\$34,194,931	\$36,115,009	\$39,108,838	\$31,217,255
Transportation Services	\$65,725,422	\$67,213,051	\$62,814,588	\$46,620,781
Medicare Premiums (c)	\$110,471,659	\$111,220,566	\$127,278,362	\$147,127,030
All Other Services (Gross)	\$47,144,376	\$49,644,048	\$48,586,491	\$38,852,756
Less: Recoveries and Adjustments	(\$20,505,000)	(\$19,069,000)	(\$21,116,723)	(\$21,116,723)
Unit Dose contract services	\$7,919,178	\$7,590,410	\$10,500,000	\$13,500,000
Consulting pharmacy services	\$2,079,452	\$1,984,931	\$2,600,000	\$2,810,958
Personal Care Services	\$163,269,006	\$181,810,916	\$179,171,325	\$188,495,547
Waiver Initiatives	\$26,678,363	\$27,857,699	\$30,169,212	\$31,952,091
Grand Total	\$2,682,729,160	\$2,801,936,835	\$2,936,825,368	\$3,143,813,980
State share (General Fund)	\$1,257,135,826	\$1,318,559,000	\$1,386,805,314	\$1,522,324,950
State share (Hospital Relief Subsidy Fund)	\$86,250,000	\$101,500,000	\$101,500,000	\$68,664,000
State share (Health Care Subsidy Fund) (d)	\$20,459,174	\$20,000,000	\$21,000,000	\$19,425,000
Federal share (e)	\$1,318,884,159	\$1,361,877,835	\$1,427,520,054	\$1,533,400,030
NJ KidCare--Childrens Health Insurance Program:				
Estimated enrollment	8,341	32,495	70,513	98,771
Total costs--	\$1,833,939	\$37,530,262	\$64,729,867	\$89,677,651
State share	\$641,878	\$13,135,591	\$22,655,453	\$31,387,177
Federal share	\$1,192,060	\$24,394,670	\$42,074,413	\$58,290,473
NJ FamilyCare--Family Health Insurance Program:				
Estimated year-end enrollment	---	---	---	85,300
Total costs--	---	---	---	\$134,958,000
State share	---	---	---	\$70,000,000
Federal share	---	---	---	\$48,706,000
Employers/Individuals share	---	---	---	\$16,252,000

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	142	143	181	177
Federal	346	350	444	468
Total Positions	488	493	625	645

Filled Positions by Program Class

Health Services Administration and Management	488	493	625	645
Total Positions	488	493	625	645

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

Federally reimbursed medical and health expenditures on behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, are included in the appropriate categories of service so as to report the full level of Medicaid expenditures by provider type.

(a) State share of funding in the first half of fiscal year 1998 was from the Health Care Subsidy Fund, pursuant to P.L.1996, c.28. Funding for the second half of fiscal year 1998 and beyond is provided by P.L.1997, c.263.

(b) Pharmaceutical manufacturer rebates for fiscal year 1999 include accelerated prior-year rebates.

(c) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.

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- (d) 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.
- (e) The federal share of expenditures above is estimated to be 48.7% of total expenditures in fiscal year 2000, except for the Hospital Health Care Subsidy and the Medicaid Expansion to 185% of Poverty which are federally matched at 50%, Unit Dose and Consulting Pharmacy services which get 27% federal match, Medical Transportation for which some federal match is counted in the budget of the Division of Family Development, and Medicare Premiums which have enhanced federal funding starting in fiscal year 1999.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
21,728	5,789	1,209	28,726	21,326	Health Services Administration and Management	21	23,499	24,171	24,171
21,728	5,789	1,209	28,726	21,326	Total Direct State Services		23,499^(a)	24,171	24,171
Distribution by Fund and Object									
Personal Services:									
11,698	876	---	12,574	11,666	Salaries and Wages		12,457	13,129	13,129
<i>11,698</i>	<i>876</i>	<i>---</i>	<i>12,574</i>	<i>11,666</i>	<i>Total Personal Services</i>		<i>12,457</i>	<i>13,129</i>	<i>13,129</i>
184	---	---	184	184	Materials and Supplies		184	184	184
3,486	380	749	4,615	4,615	Services Other Than Personal		3,408	3,408	3,408
317	---	---	317	317	Maintenance and Fixed Charges		317	317	317
Special Purpose:									
4,654	4,093	523	9,270	3,121	Payments to Fiscal Agent	21	4,654	4,654	4,654
23	---	---	23	23	Master Lease Debt Service	21	---	---	---
1,179	---	-481	698	698	Professional Standards Review Organization-Utilization Review	21	2,179	2,179	2,179
---	90	-70	20	---	Drug Utilization Review Board--Administrative Costs	21	90	90	90
187	350	488	1,025	702	Additions, Improvements and Equipment		210	210	210
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,317,283	135,067	1,065	1,453,415	1,446,806	General Medical Services	22	1,430,490	1,561,559	1,561,559
1,317,283	135,067	1,065	1,453,415	1,446,806	Total Grants-in-Aid^(b)		1,430,490	1,561,559	1,561,559
Distribution by Fund and Object									
Grants:									
88,757	---	4,512	93,269	93,269	Payments for Medical Assistance Recipients - Personal Care	22	103,067	96,698	96,698
307,582	---	18,670	326,252	326,252	Managed Care Initiative ^(c)	22	357,115	455,890	455,890
---	---	---	---	---	Hospital Relief Offset Payment	22	---	32,836	32,836
16,641	---	-2,350	14,291	14,291	Payments for Medical Assistance Recipients - Waiver Initiatives	22	14,358	16,391	16,391
5,283	---	1,649	6,932	6,932	Payments for Medical Assistance Recipients - Other Treatment Facilities	22	5,891	8,047	8,047
212,084	---	-3,256	208,828	208,828	Payments for Medical Assistance Recipients - Inpatient Hospital ^(c)	22	204,447	173,620	173,620
193,284	102,000 ^R	10,488	305,772	305,772	Payments for Medical Assistance Recipients - Prescription Drugs	22	236,740	287,854	287,854
187,520	---	-9,460	178,060	178,060	Payments for Medical Assistance Recipients - Outpatient Hospital ^(c)	22	178,534	175,484	175,484
25,458	---	7,721	33,179	33,179	Payments for Medical Assistance Recipients - Physician	22	32,462	20,824	20,824

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Year Ending June 30, 1999					Year Ending June 30, 2001									
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended						
GRANTS-IN-AID														
41,306	---	-6,578	34,728	34,728										
60,924	---	-5,520	55,404	55,404	22	34,720	29,427	29,427						
9,656	---	-1,151	8,505	8,505	22	62,934	68,019	68,019						
9,701	---	1,947	11,648	11,648	22	9,064	9,823	9,823						
16,653	---	1,874	18,527	18,527	22	11,585	13,534	13,534						
63,993	---	-863	63,130	63,130	22	19,232	16,015	16,015						
32,833	---	6,526	39,359	39,359	22	70,115	68,070	68,070						
12,039	8,000 19,069 ^R	-23,423	15,685	15,685	22	39,639	28,787	28,787						
3,490	---	2,051	5,541	5,541	22	8,840	9,099	9,099						
2,240	---	-791	1,449	1,449	22	7,665	9,855	9,855						
---	---	---	---	---	22	1,898	2,052	2,052						
6,600	---	-981	5,619	5,220	22	---	750	750						
3,239	5,998	---	9,237	7,673	22	7,230	7,230	7,230						
---	---	---	---	---	22	9,379	9,379	9,379						
---	---	---	---	---	22	75 ^S	75	75						
---	---	---	---	---	22	---	10,000	10,000						
18,000	---	---	18,000	13,354	22	7,500								
						8,000 ^S	11,800	11,800						
1,339,011	140,856	2,274	1,482,141	1,468,132	Grand Total State Appropriation		1,453,989	1,585,730	1,585,730					
OTHER RELATED APPROPRIATIONS														
Federal Funds														
46,684	28,910	---	75,594	50,854	21	46,402	49,510	49,510						
1,479,656					22	1,514,808	1,683,464	1,683,464						
6,002 ^S	43,573	---	1,529,231	1,359,123	Total Federal Funds		1,561,210	1,732,974	1,732,974					
1,532,342	72,483	---	1,604,825	1,409,977	All Other Funds									
---	185 4,758 ^R	---	4,943	4,900	21	3,824	10,754	10,754						
---	409,333 ^R	---	409,333	409,333	22	443,874	479,439	479,439						
---	414,276	---	414,276	414,233	Total All Other Funds		447,698	490,193	490,193					
2,871,353	627,615	2,274	3,501,242	3,292,342	GRAND TOTAL ALL FUNDS		3,462,897	3,808,897	3,808,897					

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Federally reimbursed medical and health expenditures on behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, are included in the appropriate categories of service so as to report the full level of Medicaid appropriations by provider type for fiscal years 1999, 2000, and 2001.
- State share expenditures on behalf of pregnant women and infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for fiscal year 1999 were augmented by \$10,000,000 in Managed Care, \$8,000,000 in Inpatient Hospital, and \$2,000,000 in Outpatient Hospital. General Fund appropriations in fiscal year 2000 are augmented by \$10,000,000 in Managed Care, \$8,000,000 in Inpatient Hospital, and \$3,000,000 in Outpatient Hospital. General Fund appropriations in fiscal year 2001 are augmented by \$19,425,000 in Inpatient Hospital.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2000, not to exceed \$370,000 in the Salaries and Wages account, related to Medicaid fraud and abuse initiatives are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2000, in the Payments to Fiscal Agents account are appropriated.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.), and for subsidized children's health insurance in the NJ KidCare program (Children's Healthcare Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.) to maximize federal Title XXI funding.

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

Notwithstanding 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, workers' compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a quarterly basis of the Medicaid, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file and/or adjudicated claims file for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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 are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited in the General Fund and may be expended only upon appropriation by law.

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

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

The unexpended balances as of June 30, 2000, in the Health Benefits Coordinator account are appropriated.

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

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

The State appropriation is based on a federal financial participation rate of 48.7%; provided however, that if the federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

Notwithstanding any law to the contrary, such sums are appropriated as are necessary for the development and implementation of a Medicaid Disease State Management demonstration project, based on a plan approved in advance by the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children in the Medicaid (Title XIX) program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated; provided however, that necessary medical services shall be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

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- All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2001 are appropriated for payments to providers in the same program class from which the recovery originated.
- The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.
- The unexpended balances as of June 30, 2000, in individual service accounts, as a result of accelerated and/or early implementation of succeeding fiscal year initiatives, are appropriated to the same service accounts, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health Services prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed \$16.
- Notwithstanding the provision of any other law or regulation to the contrary, and in order to more prudently purchase, the Commissioner of Human Services is authorized to competitively bid managed care contracts, which provide for the medical care of those eligible for the Medical Assistance program, in such manner as the Commissioner, in consultation with the State Treasurer, determines to be in the best interest of the State.
- The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payments of the residual claims from the Garden State Health Plan.
- Combined State and federal funding for the development and implementation of a Medicaid Care Management Program not to exceed \$1,000,000 is made available from accounts within the General Medical Services program classification, based on a plan approved in advance by the Director of the Division of Budget and Accounting.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.
- The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and that the funds necessary for the contracted utilization review of these hospital services is made available from the Payments for Medical Assistance Recipients--Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any laws or regulations to the contrary, Medicaid fee-for-service payments for Graduate Medical Education (GME), including Indirect Medical Education (IME), shall not exceed the appropriated amount of combined State and federal funds. GME payments shall not be subject to final reconciliation. Allocations to hospitals shall be made based on adopted regulations. Any payments that would have been made prior to the adoption date had the regulations been in place the entire fiscal year shall be made subsequent to the adoption date.
- Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2001 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients--Prescription Drugs account.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2000, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Payments for Medical Assistance Recipients--Prescription Drugs account shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs excluding nutritional supplements shall not exceed their Average Wholesale Price (AWP) less a 10% volume discount; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34-day supply for an initial prescription, and 34-day supply or 100-unit dose supply, whichever is greater, for any prescription refill; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 2000 shall remain in effect through fiscal year 2001, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.
- Notwithstanding any law to the contrary, prescription drug benefits provided to eligible beneficiaries in the General Medical Services program shall be subject to computer-based point-of-sale review.

- Notwithstanding any laws or regulations to the contrary, payments from the Medical Assistance Payments -- Prescription Drug account, or the General Assistance drug program, shall not cover quantities of impotence drug therapies, in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of impotence is written on the prescription form and the treatment is provided to males over the age of 18 years.
- Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 2000, approved nutritional supplements will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.
- Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2000, each prescription order for protein nutritional supplements and specialized infant formulas dispensed in the Medicaid and NJ KidCare programs shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.
- Of the amount hereinabove for Payments for Medical Assistance Recipients--Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for legal immigrant pregnant women who are not eligible for any other State or federal health insurance program.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Payments for Medical Assistance Recipients--Physician account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of subsections (b) and (c) of N.J.A.C.10:60-1.13 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided which indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.
- Of the amount hereinabove for Payments for Medical Assistance Recipients--Clinic, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for legal immigrant pregnant women who are not eligible for any other State or federal health insurance program.
- Additional federal Title XIX revenue generated from the claiming of family planning services payments on behalf of individuals enrolled in the Medicaid managed care program is appropriated subject to the approval of the Director of the Division of Budget and Accounting
- Effective July 1, 1999, the Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by DMAHS (including but not limited to the New Jersey Medicaid and N.J. KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- 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.
- Of the amount hereinabove for Eligibility Determination, an amount not to exceed \$630,000 is allocated for increased eligibility determination costs related to immigrant services.
- The unexpended balances as of June 30, 2000, in the Health Benefits Coordination Services account are appropriated.
- Notwithstanding any law to the contrary, no funds appropriated for the New Jersey ACCESS program may be expended for individuals who were not enrolled in the program on July 1, 1998, or for individuals who are eligible for New Jersey KidCare, New Jersey Family Care, or Title XIX medical coverage.
- Notwithstanding any law to the contrary, all revenues received from health maintenance organizations covering ACCESS clients shall be deposited into the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove for the New Jersey ACCESS program, such additional sums as may be required are appropriated from the General Fund to cover health insurance costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary, all appropriations and any unexpended balance of funds appropriated or otherwise available to the Department of Health and Senior Services in connection with the administration of the New Jersey ACCESS program shall be transferred to the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Premiums received from families enrolled in the NJ KidCare program (Children's Healthcare Coverage Program) P.L.1997, c.272 (C.30:41-1 et seq.) are appropriated for NJ KidCare payments.

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Premiums received from families enrolled in the NJ Family Care program are appropriated for NJ Family Care payments.

Such sums as may be necessary are appropriated from the Medical Assistance Grants-in-Aid account to the Health Services Administration and Management accounts to fund administrative costs incurred in the Title XIX Children's Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

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.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	55	59	66	37
Federal	110	109	117	112
Total Positions	165	168	183	149
Filled Positions by Program Class				
Administration and Support Services	165	168	183	149
Total Positions	165	168	183	149

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,894	770	436	10,100	9,596	Administration and Support Services	99	9,438	9,627	9,627
3,298	188	436	3,922	3,615	(From General Fund)		3,452	3,445	3,445
5,596	582	---	6,178	5,981	(From Federal Funds)		5,986	6,182	6,182
8,894	770	436	10,100	9,596	Total Direct State Services		9,438	9,627	9,627
(5,596)	(582)	---	(6,178)	(5,981)	LESS:				
					Federal Funds		(5,986)	(6,182)	(6,182)
3,298	188	436	3,922	3,615	Total State Appropriation		3,452^(a)	3,445	3,445
Distribution by Fund and Object									
Personal Services:									
7,125	145	387	7,657	7,478	Salaries and Wages		7,673	8,134	8,134
7,125	145	387	7,657	7,478	Total Personal Services		7,673	8,134	8,134
64	---	20	84	71	Materials and Supplies		64	64	64
245	---	144	389	385	Services Other Than Personal		241	241	241
99	---	-70	29	27	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
---	373	---	373	373	MIS Revenue Claiming System	99	---	---	---
669	---	---	669	668	Foster Grandparents Program	99	669	669	669
306	---	---	306	306	Developmental Disabilities Council	99	306	306	306
386	252	-45	593	288	Additions, Improvements and Equipment		386	114	114
(5,596)	(582)	---	(6,178)	(5,981)	LESS:				
					Federal Funds		(5,986)	(6,182)	(6,182)
3,298	188	436	3,922	3,615	Grand Total State Appropriation		3,452	3,445	3,445
OTHER RELATED APPROPRIATIONS									
5,596	582	---	6,178	5,981	Total Federal Funds		5,986	6,182	6,182
8,894	770	436	10,100	9,596	GRAND TOTAL ALL FUNDS		9,438	9,627	9,627

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

OBJECTIVES

- To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
- 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.
- To enable developmentally disabled persons to return to and remain in the community.
- To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
- To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
- 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.
- 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.

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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.
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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	542	542	549	549
Average cost/client/year	\$56,340	\$61,707	\$55,107	\$56,157
Family care				
Average daily population	136	145	145	145
Average cost/client/year (a)	\$12,162	\$11,469	\$12,124	\$11,703
Skill Development Homes				
Average daily population	1,655	1,748	1,841	1,841
Average cost/client/year	\$11,837	\$12,168	\$11,921	\$12,073
Group Homes				
Average daily population	5,254	5,249	6,205	6,705
Average cost/client/year (a) (b)	\$40,144	\$44,719	\$50,387	\$52,093
Community Services Waiting List Reduction (Cost of Placements) (c)	\$31,756,000	\$77,050,000	\$109,000,000	\$154,549,000
Community Services Waiting List Reduction (Number of Authorized Placements) (c)	1,307	1,807	2,307	2,807
Social Supervision and Consultation				
Average number in community supervision	16,060	17,821	19,617	20,707
Average number in guardianship services	4,187	4,068	4,018	4,018
Average number receiving home assistance	6,680	9,574	9,574	9,574
Adult Activities				
Average daily population - private facilities	7,543	7,532	8,298	8,698
Average cost/client/year	\$12,300	\$13,544	\$13,042	\$13,696
Education and Day Training				
Average enrollment	790	829	839	851
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	163	186	191	276
Federal	333	332	334	295
All Other	448	455	460	413
Total Positions	944	973	985	984

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Purchased Residential Care	49	47	47	50
Social Supervision and Consultation	358	376	380	407
Adult Activities	25	24	24	36
Education and Day Training	512	526	534	491
Total Positions	944	973	985	984

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

Program Data does not include the proposed FY 2001 Community Transition Plan.

(a) Does not include cost of the Integrated Therapeutic Network initiative in FY 2000 and FY 2001.

(b) Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.

(c) The FY 1998, 1999, 2000 and 2001 Community Services Waiting List reduction initiatives reflect all components including patients and residents cost recoveries, federal Medicaid reimbursements for the Community Care Waiver program, and State appropriations.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,585	61	112	2,758	1,594	Purchased Residential Care	01	2,585	2,630	2,630
959	34	---	993	962	(From General Fund)		1,000	985	985
1,626	27	112	1,765	632	(From Federal Funds)		1,585	1,645	1,645
18,221	544	349	19,114	19,060	Social Supervision and Consultation	02	18,843	20,757	20,757
7,411	23	349	7,783	7,729	(From General Fund)		7,736	9,219	9,219
10,810	521	---	11,331	11,331	(From Federal Funds)		11,107	11,538	11,538
1,828	13	-304	1,537	1,504	Adult Activities	03	1,786	1,809	1,809
933	13	-304	642	641	(From General Fund)		967	967	967
895	---	---	895	863	(From Federal Funds)		819	842	842
10,643	48	19,957	30,648	30,474	Education and Day Training	04	29,393	30,061	30,061
9,501	7	---	9,508	9,486	(From General Fund)		9,750	9,561	9,561
1,142	41	---	1,183	1,032	(From Federal Funds)		1,105	1,315	1,315
---	---	19,957	19,957	19,956	(From All Other Funds)		18,538	19,185	19,185
33,277	666	20,114	54,057	52,632	Total Direct State Services		52,607	55,257	55,257
LESS:									
(14,473)	(589)	(112)	(15,174)	(13,858)	Federal Funds		(14,616)	(15,340)	(15,340)
---	---	(19,957)	(19,957)	(19,956)	All Other Funds		(18,538)	(19,185)	(19,185)
18,804	77	45	18,926	18,818	Total State Appropriation		19,453^(a)	20,732	20,732
Distribution by Fund and Object									
Personal Services:									
27,178	27	19,380	46,585	45,269	Salaries and Wages		45,783	48,465	48,465
27,178	27	19,380	46,585	45,269	Total Personal Services		45,783	48,465	48,465
1,208	106	162	1,476	1,457	Materials and Supplies		1,299	1,299	1,299
1,006	439	394	1,839	1,838	Services Other Than Personal		1,640	1,640	1,640
3,259	---	46	3,305	3,305	Maintenance and Fixed Charges		3,259	3,259	3,259
Special Purpose:									
285	---	---	285	260	Guardianship Program	02	285	285	285
167	1	45	213	212	Homemaker Services (State Share)	02	167	167	167
174	93	87	354	291	Additions, Improvements and Equipment		174	142	142
LESS:									
(14,473)	(589)	(112)	(15,174)	(13,858)	Federal Funds		(14,616)	(15,340)	(15,340)
---	---	(19,957)	(19,957)	(19,956)	All Other Funds		(18,538)	(19,185)	(19,185)

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Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
311,020	18,828	1,354	331,202	312,965	Purchased Residential Care	01	367,522	424,276	424,276
170,886	17,882	1,354	190,122	190,121	(From General Fund)		174,139	215,367	215,367
14,905	---	---	14,905	14,887	(From Casino Revenue Fund)		10,053	10,053	10,053
125,229	483	---	125,712	107,494	(From Federal Funds)		145,330	160,856	160,856
---	463	---	463	463	(From All Other Funds)		38,000	38,000	38,000
27,637	952	140	28,729	26,794	Social Supervision and Consultation	02	28,644	28,069	28,069
22,332	824	140	23,296	22,596	(From General Fund)		23,339	22,764	22,764
2,208	---	---	2,208	2,207	(From Casino Revenue Fund)		2,208	2,208	2,208
3,097	128	---	3,225	1,991	(From Federal Funds)		3,097	3,097	3,097
93,113	11,230	---	104,343	100,596	Adult Activities	03	98,609	105,417	105,417
28,399	10,986	---	39,385	39,118	(From General Fund)		31,877	70,671	70,671
7,374	---	---	7,374	7,374	(From Casino Revenue Fund)		7,374	7,374	7,374
57,340	244	---	57,584	54,104	(From Federal Funds)		59,358	27,372	27,372
431,770	31,010	1,494	464,274	440,355	Total Grants-in-Aid		494,775	557,762	557,762
221,617	29,692	1,494	252,803	251,835	(From General Fund)		229,355	308,802	308,802
24,487	---	---	24,487	24,468	(From Casino Revenue Fund)		19,635	19,635	19,635
185,666	855	---	186,521	163,589	(From Federal Funds)		207,785	191,325	191,325
---	463	---	463	463	(From All Other Funds)		38,000	38,000	38,000
(185,666)	(855)	---	(186,521)	(163,589)	LESS:				
---	(463)	---	(463)	(463)	Federal Funds		(207,785)	(191,325)	(191,325)
					All Other Funds		(38,000)	(38,000)	(38,000)
246,104	29,692	1,494	277,290	276,303	Total State Appropriation		248,990	328,437	328,437
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Community Access Unlimited, Inc. (Union Co.)	01	200	---	---
814	---	---	814	814	Dental Program for Non-Institutionalized Children	01	714	714	714
30,106	2,028 ^R	---	32,134	32,134	Private Institutional Care	01	28,943	28,481	28,481
1,311	---	---	1,311	1,311	Private Institutional Care (CRF)	01	1,311	1,311	1,311
7,774	12,354 ^R	---	20,128	20,128	Skill Development Homes	01	20,806	20,806	20,806
1,141	---	---	1,141	1,141	Skill Development Homes (CRF)	01	1,141	1,141	1,141
217,653	483	1,356	223,455	214,111	Group Homes	01	254,176	254,176	254,176
12,325	3,963 ^R	---	12,325	12,325	Group Homes (CRF)	01	7,473	7,473	7,473
1,553	---	---	1,553	1,553	Family Care	01	5,130	5,014	5,014
128	---	---	128	110	Family Care (CRF)	01	128	128	128
---	---	---	---	---	Salary Supplement for Direct Service Workers	01	---	5,817	5,817
18,750	---	---	18,750	9,876	Community Services Waiting List Reduction Initiative - FY 1999	01	32,500	32,500	32,500
19,465 ^S	---	-2	19,463	19,462	Provider Tax - Waiting List Reduction Initiative - FY 1999	01	---	---	---
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2000	01	15,000	33,200	33,200
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2001	01	---	25,849	25,849
---	---	---	---	---	Community Transition Initiative - FY 2001	01	---	7,666	7,666
75	---	---	75	75	ARC Bergen and Passaic/Expanded Respite Care for Families with Autistic Children	02	75	---	---
125	---	---	125	125	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	02	175	75	75

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Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
1,170	128	---	1,298	264	Developmental Disabilities Council	02	1,170	1,170	1,170
18,497	824	140	19,461	18,561	Home Assistance	02	19,002	19,002	19,002
1,657	---	---	1,657	1,656	Home Assistance (CRF)	02	1,657	1,657	1,657
1,196	---	---	1,196	1,196	Purchase of After School and Camp Services	02	1,242	1,242	1,242
551	---	---	551	551	Purchase of After School and Camp Services (CRF)	02	551	551	551
---	---	---	---	---	Community Options Inc	02	400	---	---
3,935	---	---	3,935	3,935	Social Services	02	3,923	3,923	3,923
431	---	---	431	431	Case Management	02	449	449	449
160	---	---	160	160	LARC School, Inc. - Special Needs Adult Program	03	160	160	160
---	---	---	---	---	The ARC of Union County, Adult Training Center	03	100	---	---
85,579	4,001	---	96,809	93,062	Purchase of Adult Activity Services	03	90,646	90,646	90,646
7,374	7,229 ^R	---	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374
---	---	---	---	---	The ARC, Ocean County Chapter - Bus	03	84	---	---
---	---	---	---	---	ARC - Salem County	03	200	---	---
---	---	---	---	---	The ARC of Somerset County	03	45	---	---
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost - Community Programs	03	---(b)	---	---
---	---	---	---	---	Cost of Living Adjustment - Community Programs	03	---(c)	7,237	7,237
LESS:									
(185,666)	(855)	---	(186,521)	(163,589)	Federal Funds		(207,785)	(191,325)	(191,325)
---	(463)	---	(463)	(463)	All Other Funds		(38,000)	(38,000)	(38,000)
264,908	29,769	1,539	296,216	295,121	Grand Total State Appropriation		268,443	349,169	349,169
OTHER RELATED APPROPRIATIONS									
200,139	1,444	112	201,695	177,447	Total Federal Funds		222,401	206,665	206,665
---	463	19,957	20,420	20,419	Total All Other Funds		56,538	57,185	57,185
465,047	31,676	21,608	518,331	492,987	GRAND TOTAL ALL FUNDS		547,382	613,019	613,019

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$3,194,000 distributed to applicable grant accounts.
- (c) Appropriation of \$3,465,000 distributed to applicable grant accounts.

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

The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program for Non-Institutionalized Children account to the Division of Medical Assistance and Health Services, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental Program for Non-Institutionalized Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

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

The total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 1999, FY 2000, FY 2001 and the Community Transition Initiative - FY 2001 are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

Notwithstanding the provisions of Title 30 of the Revised Statutes 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 implementation of a self determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999, FY 2000 and FY 2001, 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. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY 2001 who choose self determination.

The unexpended balance as of June 30, 2000, in the Home Assistance account is appropriated for the same purpose.

Notwithstanding any law to the contrary, the State Treasurer, in consultation with the Commissioner of Human Services, may transfer pursuant to the terms and conditions the State Treasurer deems to be in the best interest of the State, the operation, care, custody, maintenance and control of state-owned buses utilized for transportation of clients of the Adult Activity Centers funded from appropriations in the Adult Activities program classification within the Division of Developmental Disabilities to any party under contract with the Department of Human Services to operate an Adult Activity Center. That transfer shall be for a time to run concurrent with the contract for the operation of the Adult Activity Center. That transfer as a non-cash award, and in conjunction with a cash appropriation shall complete the terms of any contract with the Department of Human Services for the operation of the Adult Activity Center. Upon termination of any contract for the operation of an Adult Activity Center, the operation, care, custody, maintenance and control of the state-owned buses shall revert to the State. The State Treasurer shall execute any agreements necessary to effectuate the purpose of this provision.

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

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

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

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-state institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Skill development homes cost recoveries during the fiscal year ending June 30, 2001, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2001, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7610. GREEN BROOK REGIONAL CENTER

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

profoundly retarded. 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	112	113	118	118
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$70,188	\$74,912	\$72,805	\$75,042
Daily	\$192.29	\$205.24	\$199.47	\$205.60
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
Federal	176	185	185	184
Total Positions	176	185	185	184

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Residential Care and Habilitation	128	134	125	132
Administration and Support Services	48	51	60	52
Total Positions	176	185	185	184

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,356	1	-83	5,274	5,274				
479	1	-83	397	397				
4,877	---	---	4,877	4,877				
3,110	7	83	3,200	3,191				
1,226	7	83	1,316	1,307				
1,884	---	---	1,884	1,884				
8,466	8	---	8,474	8,465				
(6,761)	---	---	(6,761)	(6,761)				
1,705	8	---	1,713	1,704				
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
					05	5,493	5,650	5,650
						470	470	470
						5,023	5,180	5,180
					99	3,098	3,205	3,205
						1,226	1,254	1,254
						1,872	1,951	1,951
Total Direct State Services						8,591	8,855	8,855
LESS:								
						(6,895)	(7,131)	(7,131)
Total State Appropriation						1,696^(a)	1,724	1,724
<u>DISTRIBUTION BY FUND AND OBJECT</u>								
Distribution by Fund and Object								
Personal Services:								
						6,895	7,131	7,131
6,761	---	---	6,761	6,761				
6,761	---	---	6,761	6,761		6,895	7,131	7,131
892	---	-48	844	844		892	885	885
272	---	66	338	338		263	263	263
210	---	-19	191	191		210	210	210
Special Purpose:								
					99	313	313	313
313	---	1	314	305				
18	8	---	26	26		18	53	53
LESS:								
						(6,895)	(7,131)	(7,131)
(6,761)	---	---	(6,761)	(6,761)				
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
					99	---	1,000	1,000
---	---	---	---	---				
---	---	---	---	---			1,000	1,000
Total Capital Construction								
<u>DISTRIBUTION BY FUND AND OBJECT</u>								
Distribution by Fund and Object								
Green Brook Regional Center								
					99	---	1,000	1,000
---	---	---	---	---				
1,705	8	---	1,713	1,704	Grand Total State Appropriation		1,696	2,724
							2,724	2,724

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
6,761	---	---	6,761	6,761		6,895	7,131	7,131
8,466	8	---	8,474	8,465		8,591	9,855	9,855

OTHER RELATED APPROPRIATIONS

Total Federal Funds

GRAND TOTAL ALL FUNDS

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Salary Increases and Other Benefits Account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888, provides services for all levels of 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. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	605	588	574	574
Ratio: Population/total positions	.4/1	.4/1	.4/1	.3/1
Gross Per Capitas				
Annual	\$108,423	\$108,097	\$114,507	\$116,111
Daily	\$297.05	\$296.16	\$313.72	\$318.11
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,089	1,050	1,059	1,075
Federal	555	562	557	587
Total Positions	1,644	1,612	1,616	1,662
Filled Positions by Program Class				
Residential Care and Habilitation	1,381	1,367	1,368	1,402
Administration and Support Services	263	245	248	260
Total Positions	1,644	1,612	1,616	1,662

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
50,950	---	250	51,200	51,200				
31,904	---	250	32,154	32,154		33,848	31,716	31,716
19,046	---	---	19,046	19,046		19,162	21,904	21,904

DIRECT STATE SERVICES

Distribution by Fund and Program

Residential Care and Habilitation Services

(From General Fund)

(From Federal Funds)

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
12,361	2	---	12,363	12,361	Administration and Support Services	99	12,717	13,028	13,028
10,405	2	---	10,407	10,405	<i>(From General Fund)</i>				
1,956	---	---	1,956	1,956	<i>(From Federal Funds)</i>				
63,311	2	250	63,563	63,561	Total Direct State Services		65,727	66,648	66,648
LESS:									
(21,002)	---	---	(21,002)	(21,002)	Federal Funds		(21,018)	(23,824)	(23,824)
42,309	2	250	42,561	42,559	Total State Appropriation		44,709^(a)	42,824	42,824
Distribution by Fund and Object									
Personal Services:									
55,890	---	-50	55,840	55,840	Salaries and Wages		58,459	59,128	59,128
55,890	---	-50	55,840	55,840	Total Personal Services		58,459	59,128	59,128
5,075	---	-459	4,616	4,616	Materials and Supplies		5,075	5,050	5,050
1,469	---	457	1,926	1,926	Services Other Than Personal		1,469	1,469	1,469
826	---	300	1,126	1,126	Maintenance and Fixed Charges		673	673	673
Special Purpose:									
6	---	---	6	6	Family Care		05	6	6
45	2	2	49	47	Additions, Improvements and Equipment		45	322	322
LESS:									
(21,002)	---	---	(21,002)	(21,002)	Federal Funds		(21,018)	(23,824)	(23,824)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	518	-495	23	18	Administration and Support Services		99	5,134	---
---	518	-495	23	18	Total Capital Construction		99	5,134	---
Distribution by Fund and Object									
Vineland Developmental Center									
---	---	---	---	---	Renovations and Improvements		99	3,500	---
---	518	-495	23	18	Boiler Replacement		99	---	---
---	---	---	---	---	HVAC Improvements		99	1,634	---
42,309	520	-245	42,584	42,577	Grand Total State Appropriation		49,843	42,824	42,824
OTHER RELATED APPROPRIATIONS									
21,002	---	---	21,002	21,002	Total Federal Funds		21,018	23,824	23,824
63,311	520	-245	63,586	63,579	GRAND TOTAL ALL FUNDS		70,861	66,648	66,648

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2000 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

HUMAN SERVICES

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

The North Jersey Developmental Center (C.30:4-165.1 et seq.) provides residential services for 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	437	429	424	424
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$79,915	\$85,371	\$89,521	\$90,776
Daily	\$218.95	\$233.89	\$245.26	\$248.70
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	520	525	557	518
Federal	356	347	353	390
All Other	1	1	---	6
Total Positions	877	873	910	914
Filled Positions by Program Class				
Residential Care and Habilitation	768	771	799	791
Administration and Support Services	109	102	111	123
Total Positions	877	873	910	914

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
28,803	19	167	28,989	28,952				
16,766	---	107	16,873	16,875	05	30,215	30,608	30,608
12,037	19	52	12,108	12,069		17,860	12,463	12,463
---	---	8	8	8		12,224	18,013	18,013
7,441	11	222	7,674	7,672		131	132	132
5,958	11	222	6,191	6,189	99	7,742	7,881	7,881
1,483	---	---	1,483	1,483		6,224	6,295	6,295
						1,518	1,586	1,586
36,244	30	389	36,663	36,624		37,957	38,489	38,489
LESS:								
(13,520)	(19)	(52)	(13,591)	(13,552)		(13,742)	(19,599)	(19,599)
---	---	(8)	(8)	(8)		(131)	(132)	(132)
22,724	11	329	23,064	23,064		24,084^(a)	18,758	18,758
Total State Appropriation								

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
30,511	19	268	30,798	30,761		32,337	32,793	32,793
<i>30,511</i>	<i>19</i>	<i>268</i>	<i>30,798</i>	<i>30,761</i>		<i>32,337</i>	<i>32,793</i>	<i>32,793</i>
2,953	---	107	3,060	3,060		2,953	2,935	2,935
2,173	---	-77	2,096	2,096		2,060	2,060	2,060
587	---	86	673	673		587	587	587
Special Purpose:								
---	---	5	5	3		---	---	---
20	11	---	31	31	99	20	114	114
(13,520)	(19)	(52)	(13,591)	(13,552)		(13,742)	(19,599)	(19,599)
---	---	(8)	(8)	(8)		(131)	(132)	(132)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	99	---	1,400	1,400
---	---	---	---	---		---	1,400	1,400
Distribution by Fund and Object								
North Jersey Developmental Center								
---	---	---	---	---	99	---	300	300
---	---	---	---	---	99	---	500	500
---	---	---	---	---	99	---	600	600
22,724	11	329	23,064	23,064		24,084	20,158	20,158
OTHER RELATED APPROPRIATIONS								
13,520	19	52	13,591	13,552		13,742	19,599	19,599
---	---	8	8	8		131	132	132
36,244	30	389	36,663	36,624		37,957	39,889	39,889

Direct State Services - General Fund

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Salary Increases and Other Benefits Account.

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

Woodbine Developmental Center (C.30:4-165.1 et seq.) provides care and training for people with severe or profound 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	578	572	576	576
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$74,910	\$77,428	\$81,811	\$82,983
Daily	\$205.23	\$212.13	\$224.14	\$227.35

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
40,138	14	1,236	41,388	41,382					
18,095	15	1,236	19,346	19,340					
22,043	-1	---	22,042	22,042					
8,722	15	76	8,813	8,811					
5,220	15	76	5,311	5,309					
3,502	---	---	3,502	3,502					
48,860	29	1,312	50,201	50,193					
(25,545)	1	---	(25,544)	(25,544)					
23,315	30	1,312	24,657	24,649					
					<u>DIRECT STATE SERVICES</u>				
					Distribution by Fund and Program				
					05	41,665	42,277	42,277	
						19,142	19,088	19,088	
						22,523	23,189	23,189	
					99	8,819	9,059	9,059	
						5,402	5,542	5,542	
						3,417	3,517	3,517	
						50,484	51,336	51,336	
					LESS:				
						(25,940)	(26,706)	(26,706)	
						24,544^(a)	24,630	24,630	
<u>DISTRIBUTION BY FUND AND OBJECT</u>									
Distribution by Fund and Object									
43,916	-1	1,089	45,004	45,004					
43,916	-1	1,089	45,004	45,004		45,565	46,267	46,267	
3,308	---	25	3,333	3,331					
1,105	---	-18	1,087	1,086					
511	---	139	650	650		511	511	511	
---	---	6	6	5					
20	30	71	121	117					
(25,545)	1	---	(25,544)	(25,544)					
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	213	---	213	---					
---	213	---	213	---					
<u>DISTRIBUTION BY FUND AND OBJECT</u>									
Distribution by Fund and Object									
---	213	---	213	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
23,315	243	1,312	24,870	24,649		24,544	25,765	25,405	
<u>OTHER RELATED APPROPRIATIONS</u>									
25,545	-1	---	25,544	25,544		25,940	26,706	26,706	
48,860	242	1,312	50,414	50,193		50,484	52,471	52,111	

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C.30:4-165.1 et seq.) admits 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	596	582	568	568
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$72,644	\$74,967	\$76,801	\$77,739
Daily	\$199.03	\$205.39	\$210.41	\$212.98

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	588	590	603	588
Federal	415	422	421	440
All Other	2	2	2	4
Total Positions	1,005	1,014	1,026	1,032

Filled Positions by Program Class

Residential Care and Habilitation Services	887	897	905	922
Administration and Support Services	118	117	121	110
Total Positions	1,005	1,014	1,026	1,032

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
33,726	---	2,639	36,365	36,233	Residential Care and Habilitation Services	05	36,428	36,774	36,774
19,926	---	2,579	22,505	22,506	(From General Fund)		21,182	15,206	15,206
13,800	---	---	13,800	13,667	(From Federal Funds)		15,142	21,463	21,463
---	---	60	60	60	(From All Other Funds)		104	105	105
7,333	1	66	7,400	7,398	Administration and Support Services	99	7,195	7,382	7,382
5,673	---	66	5,739	5,738	(From General Fund)		5,893	6,039	6,039
1,660	---	---	1,660	1,660	(From Federal Funds)		1,302	1,343	1,343
---	1	---	1	---	(From All Other Funds)		---	---	---
41,059	1	2,705	43,765	43,631	Total Direct State Services		43,623	44,156	44,156
LESS:									
(15,460)	---	---	(15,460)	(15,327)	Federal Funds		(16,444)	(22,806)	(22,806)
---	(1)	(60)	(61)	(60)	All Other Funds		(104)	(105)	(105)
25,599	---	2,645	28,244	28,244	Total State Appropriation		27,075^(a)	21,245	21,245

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
35,795	1	2,535	38,331	38,257		38,438	38,817	38,817
					Salaries and Wages			
35,795	1	2,535	38,331	38,257		38,438	38,817	38,817
					<i>Total Personal Services</i>			
3,692	---	-46	3,646	3,646		3,613	3,587	3,587
					Materials and Supplies			
1,050	---	-34	1,016	1,016		1,050	1,050	1,050
					Services Other Than Personal			
468	---	190	658	658		468	468	468
					Maintenance and Fixed Charges			
Special Purpose:								
---	---	60	60	---		---	---	---
					Residential Care and Habilitation Services	05		
54	---	---	54	54		54	234	234
					Additions, Improvements and Equipment			
LESS:								
(15,460)	---	---	(15,460)	(15,327)		(16,444)	(22,806)	(22,806)
					Federal Funds			
---	(1)	(60)	(61)	(60)		(104)	(105)	(105)
					All Other Funds			
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	99	250	1,760	800
					Administration and Support Services			
---	---	---	---	---		250	1,760	800
					Total Capital Construction			
Distribution by Fund and Object								
Woodbridge Developmental Center								
---	---	---	---	---	99	---	800	800
					Replace Electrical Main Feeder			
---	---	---	---	---	99	---	960	---
					Replace/Upgrade Emergency Generators			
---	---	---	---	---	99	250	---	---
					Electrical switchgear repairs			
25,599	---	2,645	28,244	28,244		27,325	23,005	22,045
					Grand Total State Appropriation			
OTHER RELATED APPROPRIATIONS								
15,460	---	---	15,460	15,327		16,444	22,806	22,806
					Total Federal Funds			
---	1	60	61	60		104	105	105
					Total All Other Funds			
41,059	1	2,705	43,765	43,631		43,873	45,916	44,956
					GRAND TOTAL ALL FUNDS			

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

Hunterdon Developmental Center (C.30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly 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

OPERATING DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average daily population	630	627	632	632
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Gross Per Capitas				
Annual	\$71,340	\$71,388	\$74,644	\$75,451
Daily	\$195.45	\$195.58	\$204.50	\$206.71

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	741	720	733	731
Federal	324	339	340	324
All Other	2	1	---	7
Total Positions	1,067	1,060	1,073	1,062

Filled Positions by Program Class

Residential Care and Habilitation Services	890	884	891	886
Administration and Support Services	177	176	182	176
Total Positions	1,067	1,060	1,073	1,062

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
34,120	27	1,065	35,212	35,199				
					05	37,888	38,164	38,164
23,906	3	1,013	24,922	24,921		27,783	15,864	15,864
10,214	13	14	10,241	10,240		9,903	22,097	22,097
---	11	38	49	38		202	203	203
9,570	9	---	9,579	9,572	99	9,287	9,521	9,521
6,727	9	---	6,736	6,729		6,269	6,397	6,397
2,843	---	---	2,843	2,843		3,018	3,124	3,124
43,690	36	1,065	44,791	44,771		47,175	47,685	47,685
LESS:								
(13,057)	(13)	(14)	(13,084)	(13,083)		(12,921)	(25,221)	(25,221)
---	(11)	(38)	(49)	(38)		(202)	(203)	(203)
30,633	12	1,013	31,658	31,650		34,052^(a)	22,261	22,261
Distribution by Fund and Object								
Personal Services:								
38,071	13	906	38,990	38,989		40,061	40,438	40,438
38,071	13	906	38,990	38,989		40,061	40,438	40,438
3,996	---	---	3,996	3,997		5,554	5,500	5,500
1,030	---	43	1,073	1,067		967	967	967
567	---	110	677	677		567	567	567
Special Purpose:								
---	1	---	1	---	05	---	---	---
---	10	---	10	---	05	---	---	---
---	---	3	3	2	99	---	---	---
26	12	3	41	39		26	213	213

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
(13,057)	(13)	(14)	(13,084)	(13,083)	DIRECT STATE SERVICES			
---	(11)	(38)	(49)	(38)	LESS:			
						Federal Funds (12,921)	(25,221)	(25,221)
						All Other Funds (202)	(203)	(203)
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
---	---	---	---	---	Administration and Support Services 99	1,900	1,500	---
---	---	---	---	---	Total Capital Construction	1,900	1,500	---
					Distribution by Fund and Object			
---	---	---	---	---	Hunterdon Developmental Center			
---	---	---	---	---	Replace Electrical Main Feeder 99	1,900	---	---
---	---	---	---	---	Drop Ceiling Replacement 99	---	1,500	---
30,633	12	1,013	31,658	31,650	Grand Total State Appropriation	35,952	23,761	22,261
					OTHER RELATED APPROPRIATIONS			
13,057	13	14	13,084	13,083	Total Federal Funds	12,921	25,221	25,221
---	11	38	49	38	Total All Other Funds	202	203	203
43,690	36	1,065	44,791	44,771	GRAND TOTAL ALL FUNDS	49,075	49,185	47,685

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

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 Interdepartmental 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 \$178,067,000, provided that if the ICF/MR revenues exceed \$178,067,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

- 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.
- 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.
- 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.
- 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.
- 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.
- 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.

HUMAN SERVICES

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement. Consultative services and interpretation of individual functional vision assessments are provided to local school

personnel, with recommendations for placement, instructional materials and program modifications. Services also include institutional and day training center programs, services to deaf-blind children, counseling and training for families of infants and pre-school children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized persons. Also, included are medical treatment and low vision aids for persons without the means to pay.

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,742	2,762	2,800	2,800
Clients rehabilitated	433	392	430	430
Wage Earners	279	271	290	290
Homemakers	154	121	140	140
Average annual income after rehabilitation	\$16,480	\$16,225	\$16,500	\$16,500
Average cost per client served	\$3,910	\$4,015	\$4,100	\$4,100
Average cost per client rehabilitated	\$7,310	\$8,300	\$8,300	\$8,300
Rehabilitations per counselor	22	26	26	26
Community Service (State Habilitation)				
Total clients receiving independent living services	3,629	3,873	4,000	4,000
Clients receiving orientation and mobility instruction	1,464	1,690	1,700	1,700
Clients receiving basic life skills instruction	2,012	2,086	2,100	2,100
Social casework services	1,086	1,429	1,400	1,400
Clients over 65 (non-VR)	2,881	2,410	2,600	2,600
Prevention				
Total persons screened	15,478	22,135	25,000	27,000
Migrant children examined	464	612	650	650
Target population adults examined	6,036	11,526	12,000	12,500
Total number of people with eye problems	1,235	1,350	1,400	1,400
Low-vision clients served	1,892	2,177	2,200	2,200
Case Service, Prevention of Blindness				
Total clients served	2,029	2,099	2,100	2,100
Total receiving prevention services	17,507	24,234	27,100	29,100
Instruction				
Total clients receiving educational services	2,446	2,425	2,400	2,400
Pre-school children receiving itinerant services	376	430	425	425
Total number of school-aged children receiving itinerant services	2,070	1,995	2,000	2,000

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	46	43	45	45
Residential school placements	12	10	9	9
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	181	181	186	182
Federal	91	91	95	102
Total Positions	272	272	281	284
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	215	213	224	240
Administration and Support Services	57	59	57	44
Total Positions	272	272	281	284

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,831	91	---	5,922	5,780	Services for the Blind and Visually Impaired	11	6,243	6,091	6,091
1,281	1,109	---	2,390	1,927	Administration and Support Services	99	1,281	1,281	1,281
7,112	1,200	---	8,312	7,707	Total Direct State Services		7,524^(a)	7,372	7,372
Distribution by Fund and Object									
Personal Services:									
5,470	---	---	5,470	5,470	Salaries and Wages		5,882	5,731	5,731
5,470	---	---	5,470	5,470	Total Personal Services		5,882	5,731	5,731
124	---	---	124	124	Materials and Supplies		124	123	123
573	---	---	573	572	Services Other Than Personal		573	573	573
80	---	---	80	80	Maintenance and Fixed Charges		80	80	80
Special Purpose:									
848	91	---	939	798	Technology for the Visually Impaired	11	848	848	848
---	563	---	1,109	646	Control - Management and Administrative Services	99	---	---	---
17	546 ^R	---	17	17	Additions, Improvements and Equipment		17	17	17
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
4,117	193	3	4,313	4,267	Services for the Blind and Visually Impaired	11	4,190	4,268	4,268
4,117	193	3	4,313	4,267	Total Grants-in-Aid		4,190	4,268	4,268
Distribution by Fund and Object									
Grants:									
50	187	---	237	191	Camp Marcella	11	51	51	51
---	6	---	6	6	Technology for Blind & Visually Impaired-Talking Machine & Large Print Equipment	11	---	---	---
148	---	---	148	148	Psychological Counseling	11	151	151	151

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
50	---	---	50	50	Recording for the Blind, Inc	11	51	51	51
2,086	---	---	2,086	2,086	Educational Services for Children	11	2,126	2,126	2,126
1,746	---	3	1,749	1,749	Services to Rehabilitation Clients	11	1,811	1,811	1,811
37	---	---	37	37	Cost of Living Adjustment - Habilitation and Rehabilitation	11	---(b)	66	66
---	---	---	---	---	Deferred Cost of Living Adjustment - Habilitation and Rehabilitation	11	---(c)	---	---
---	---	---	---	---	Salary Supplement for Direct Service Workers	11	---(d)	12	12
11,229	1,393	3	12,625	11,974	Grand Total State Appropriation		11,714	11,640	11,640
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,325					Services for the Blind and Visually Impaired	11	7,357	7,357	7,357
20 ^S	2,410	---	9,755	8,293	Administration and Support Services	99	1,857	1,857	1,857
1,857	162	---	2,019	1,347	Total Federal Funds		9,214	9,214	9,214
9,202	2,572	---	11,774	9,640	All Other Funds				
	54				Services for the Blind and Visually Impaired	11	300	300	300
---	241 ^R	---	295	180	Administration and Support Services	99	475	475	475
---	---	---	---	---	Total All Other Funds		775	775	775
20,431	4,260	3	24,694	21,794	GRAND TOTAL ALL FUNDS		21,703	21,629	21,629

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$33,000 distributed to applicable operating accounts.
- (c) Appropriation of \$37,000 distributed to applicable operating accounts.
- (d) Appropriation of \$3,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

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.

The unexpended balances as of June 30, 2000 in the Technology for the Visually Impaired account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries, and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 2000 are appropriated.

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

The unexpended balances as of June 30, 2000 in the Camp Marcella Grant-In-Aid account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.
6. To establish, maintain, and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance to Needy

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	17,368	15,934	14,902	14,097
Average monthly cash assistance	\$137.92	\$139.37	\$144.09	\$146.20
Burials	\$338,384	\$212,633	\$226,942	\$214,682
State expenditures	\$29,083,119	\$26,860,900	\$25,994,256	\$24,946,914
Unemployable				
Average monthly recipients	10,410	10,238	10,134	9,563
Average monthly cash assistance	\$214.99	\$212.93	\$215.53	\$215.10
Burials	\$373,492	\$208,771	\$224,069	\$211,439
Total assistance expenditures	\$27,230,040	\$26,367,988	\$26,434,685	\$24,894,340
Refunds to assistance	(\$6,058,892)	(\$4,912,114)	(\$4,912,114)	(\$5,412,114)
State expenditures	\$21,171,148	\$21,455,874	\$21,522,571	\$19,482,226
Prescription drug & other medical assistance (a)	\$41,851,451	\$47,185,710	\$51,024,000	\$48,816,838
Emergency Assistance Program				
Average monthly recipients	6,443	4,326	4,154	3,770
Average monthly grant	\$500.75	\$526.00	\$541.61	\$541.61
State expenditures	\$38,715,987	\$27,305,590	\$26,998,175	\$24,503,258

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Work First New Jersey				
Average monthly recipients	231,273	178,114	145,812	129,430
Average monthly grant	\$128.56	\$125.69	\$120.98	\$120.98
Total assistance expenditures	\$356,789,483	\$268,645,784	\$211,683,656	\$187,900,885
Less: Credits	\$14,235,900	\$6,957,926	\$5,630,785	\$4,998,164
Recoveries	\$5,649,680	\$6,455,803	\$6,455,803	\$6,455,803
Gross child support collections	\$81,254,680	\$72,787,956	\$70,144,058	\$71,205,059
Add: child support disregards	\$9,170,120	\$7,248,508	\$6,985,218	\$7,090,877
Child support incentives	\$13,536,554	\$9,050,632	\$8,721,883	\$8,853,811
Net Work First New Jersey Costs	\$305,446,682	\$226,086,585	\$171,510,257	\$147,935,265
Burials: County Share	\$30,140	\$28,158	\$23,087	\$20,493
State Share	\$271,262	\$253,423	\$207,784	\$184,439
Work First New Jersey expenditures	\$292,778,380	\$217,136,959	\$165,127,000	\$142,708,000
Work First New Jersey county expenditures	\$13,271,107	\$9,512,788	\$6,844,998	\$5,637,130
Emergency Assistance				
Average monthly recipients	8,165	5,819	4,782	4,603
Average monthly grant	\$281.79	\$355.46	\$413.61	\$478.98
Total assistance expenditures	\$27,609,784	\$24,821,061	\$23,734,596	\$26,456,939
Credits	\$560,479	\$418,490	\$431,970	\$497,390
Net emergency assistance costs	\$27,049,306	\$24,402,571	\$23,302,626	\$25,959,549
Federal expenditures	\$13,524,653	\$8,345,442	\$7,300,495	\$9,824,572
County expenditures	\$1,352,465	\$1,220,129	\$1,165,131	\$1,297,977
State expenditures	\$12,172,188	\$14,837,000	\$14,837,000	\$14,837,000
Supplemental Security Income				
Average monthly recipients	137,767	137,700	138,486	139,230
Average monthly grant	\$28.77	\$29.75	\$30.86	\$31.97
Total assistance expenditures	\$47,562,679	\$49,158,900	\$51,284,136	\$53,414,197
Emergency Assistance Recipients	324	292	265	265
Emergency Assistance	\$2,358,724	\$2,344,568	\$2,277,431	\$2,273,523
Recoveries	\$160,079	\$242,054	\$160,079	\$160,079
Burials	\$9,096,410	\$9,508,684	\$10,113,828	\$10,664,447
Net SSI expenditures	\$58,857,734	\$60,770,098	\$63,515,316	\$66,192,088
Zebley retroactive payments	\$5,606	\$1,538	\$5,606	\$5,606
County expenditures	(\$40,020)	(\$60,514)	(\$40,020)	(\$40,020)
State expenditures	\$58,903,360	\$60,832,150	\$63,560,941	\$66,237,714
SSI Administrative Expenses	\$10,297,780	\$12,730,140	\$13,572,835	\$10,853,967
Food Stamp Program				
Average monthly households participating	193,193 ^(b)	176,301	162,294	152,854
Percent of total authorized households participating	96.8% ^(b)	98.0%	98.0%	98.0%
Average monthly recipients participating	442,158 ^(b)	397,048	360,229	335,643
Total value of bonus coupons	\$404,740,335 ^(b)	\$361,746,155	\$328,015,485	\$305,496,226
Average monthly value of bonus coupons per person participating	\$76.28 ^(b)	\$75.92	\$75.88	\$75.85
Home Energy Assistance				
Number of cases	140,112	133,095	125,000	125,000
Number of persons	320,785	320,785	300,000	300,000
Total assistance expenditures	\$33,674,351	\$42,011,674	\$40,180,080	\$36,430,080
Average assistance payment				
Per case	\$240.34	\$315.65	\$321.44	\$291.44
Per person	\$104.97	\$130.97	\$133.93	\$121.43
Work First New Jersey Work Activities				
Average monthly recipients entering employment	2,037	1,836	1,569	1,569
Average monthly recipients in supported work	2,000	2,000	5,044	5,044
Average monthly recipients in on-the-job training	1,004	1,004	1,204	1,204

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average monthly recipients in alternative work experience (AWEP)	5,725	12,546	14,838	14,838
Average monthly recipients in community work experience (CWEP)	8,900	8,900	15,323	15,323
Average monthly recipients in vocational training/education for teens parents	7,097	7,097	2,153	2,153
Average monthly recipients in other activities	8,562	9,398	2,817	2,817
Average monthly recipients receiving training related expenses	14,626	18,038	17,348	16,647
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	14,915	15,042	15,042	15,042
Total expenditures	\$45,787,407	\$45,810,011	\$46,246,962	\$43,378,148
Low income families provided child care vouchers				
Average monthly children	5,435 ^(b)	4,932	5,700	5,700
Total expenditures	\$20,216,474	\$18,940,689	\$26,066,200	\$25,566,962
Children placed through protective services				
Average monthly children	1,821 ^(b)	1,904	2,538	2,791
Total expenditures	\$6,772,463 ^(b)	\$7,311,966	\$9,325,893	\$10,095,915
Active TANF recipients in work activity				
Average monthly children	10,028 ^(b)	10,371	14,465	14,465
Total expenditures	\$39,558,964 ^(b)	\$44,222,696	\$62,071,500	\$64,171,367
Transitional child care services				
Average monthly children	5,613 ^(b)	9,334	12,138	10,940
Total expenditures	\$20,952,422 ^(b)	\$35,970,905	\$47,368,738	\$43,979,756
Waiting list reduction initiative				
Average monthly children	---	---	5,903	7,870
Total expenditures	---	---	\$23,356,081	\$32,918,495
State food stamp program recipients				
Average monthly children	---	---	609	609
Total expenditures	---	---	\$2,417,852	\$2,504,894
Abbott-related subsidies for Head Start agencies				
Average monthly children	---	---	3,600	3,600
Total expenditures	---	---	\$5,400,000	\$5,400,000
Total Child Care Payments for Eligible Families				
Average monthly children	37,811	41,584	59,995	61,017
Total expenditures	\$133,287,730	\$152,256,267	\$222,253,226	\$228,015,537

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State supported	237	225	243	271
Federal	151	157	171	214
Total Positions	388	382	414	485

Filled Positions by Program Class

Income Maintenance Mgmt.	388	382	414	485
Total Positions	388	382	414	485

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Amounts relating to NJ Family Care and the Aids Drugs Distribution Program will be transferred from the General Assistance program as required.

(b) Revised to reflect finalized data.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
98,379	16,286	-18,552	96,113	76,029	Income Maintenance Management	15	96,030	96,909	96,909
35,227	18,254	-12,269	41,212	34,525	(From General Fund)		37,571	38,404	38,404
63,152	-2,022	-6,283	54,847	41,504	(From Federal Funds)		58,459	58,505	58,505
---	54	---	54	---	(From All Other Funds)		---	---	---
98,379	16,286	-18,552	96,113	76,029	Total Direct State Services		96,030	96,909	96,909
(63,152)	2,022	6,283	(54,847)	(41,504)	LESS:				
---	(54)	---	(54)	---	Federal Funds		(58,459)	(58,505)	(58,505)
					All Other Funds		---	---	---
35,227	18,254	-12,269	41,212	34,525	Total State Appropriation		37,571^(a)	38,404	38,404
Distribution by Fund and Object									
Personal Services:									
19,830	87	2,069	21,986	19,936	Salaries and Wages		24,928	25,162	25,162
19,830	87	2,069	21,986	19,936	Total Personal Services		24,928	25,162	25,162
479	21	125	625	616	Materials and Supplies		779	779	779
17,043					Services Other Than Personal		19,825	19,825	19,825
50 ^S	398	1,541	19,032	18,932	Maintenance and Fixed Charges		1,304	1,304	1,304
1,304	42	-42	1,304	1,304	Special Purpose:				
302					Income Maintenance Management	15	---	---	---
909 ^S	-115	3,090	4,186	---	Electronic Benefit Transfer/Distribution System	15	3,937	3,306	3,306
8,205	1,691	-5,093	4,803	1,550	Non Public Assistance Legal Services, Child Support	15	---	---	---
441	151	-587	5	---	Work First New Jersey - Breaking the Cycle	15	---	---	---
---	944	-944	---	---	Hospital Paternity Program	15	1,783	1,453	1,453
1,612	15	-15	1,612	547	Work First New Jersey Child Support Initiatives	15	14,179	14,785	14,785
11,188	846	-5,225	6,809	458	Work First New Jersey -- Developmental Fund	15	---	---	---
9,418	945	-4,983	5,380	4,933	Work First New Jersey - Technology Investment	15	28,974	28,974	28,974
27,577	10,215	-10,188	27,604	25,022	Legal Alien Citizenship Assistance	15	---	---	---
---	1,000	-1,000	---	---	SSI Attorney Fees	15	---	1,000	1,000
---	---	2,600	2,600	2,600	Additions, Improvements and Equipment		321	321	321
21	46	100	167	131	LESS:				
(63,152)	2,022	6,283	(54,847)	(41,504)	Federal Funds		(58,459)	(58,505)	(58,505)
---	(54)	---	(54)	---	All Other Funds		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
363,072	23,630	-31,672	355,030	263,687	Income Maintenance Management	15	492,845	544,951	544,951
167,368	34,621	-66,151	135,838	110,549	(From General Fund)		184,853	164,317	164,317
195,704	-11,044	34,479	219,139	153,138	(From Federal Funds)		307,992	380,634	380,634
---	53	---	53	---	(From All Other Funds)		---	---	---
363,072	23,630	-31,672	355,030	263,687	Total Grants-in-Aid		492,845	544,951	544,951

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Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
(195,704)	11,044	(34,479)	(219,139)	(153,138)	GRANTS-IN-AID			
---	(53)	---	(53)	---	LESS:			
						Federal Funds (307,992)	(380,634)	(380,634)
						All Other Funds ---	---	---
167,368	34,621	-66,151	135,838	110,549		Total State Appropriation 184,853	164,317	164,317
Distribution by Fund and Object								
Grants:								
1,060	247	-3	1,304	614	15	Restricted Grants 375	375	375
18,283	20	6,882	25,185	15,614	15	Work First New Jersey - Training Related Expenses 24,982	23,973	23,973
89,645	4,249	-21,754	72,140	62,918	15	Work First New Jersey - Work Activities 102,027	102,925	102,925
400	99	191	690	190	15	Work First New Jersey - Community Housing For Teens 539	544	544
---	---	---	---	---	15	Storm and Flood Relief - Hurricane Floyd 20,000 ^S	---	---
11,300	250	-4,416	7,134	3,197	15	Work First New Jersey - Breaking the Cycle 29,022	23,931	23,931
201,777					15	Work First New Jersey - Child Care 262,333		
1,502 ^S	18,090	-9,652	211,717	162,468		4,994 ^S	264,287	264,287
481	---	---	481	481	15	Family Day Care Provider Registration Act 481	481	481
---	---	---	---	---	15	Salary Supplement for Direct Service Workers --- ^(b)	5,090	5,090
---	---	---	---	---	15	Child Care Evaluation 500	500	500
---	---	---	---	---	15	TANF Abbott Expansion ---	69,000	69,000
---	---	---	---	---	15	Kinship Care Initiatives 500	5,750	5,750
---	---	---	---	---	15	Criminal Background Evaluations 1,282	2,615	2,615
---	---	---	---	---	15	Domestic Violence Prevention Training and Assessment 600	450	450
---	---	---	---	---	15	Medicaid Outreach 5,000	5,000	5,000
---	---	---	---	---	15	Abbott Headstart Subsidy 6,000	6,000	6,000
100	9	91	200	195	15	Minority Male Initiative 200	200	200
7,778	71	160	8,009	7,839	15	Social Services for the Homeless 9,154	10,154	10,154
231	---	---	231	231	15	Cost Of Living Adjustment --- ^(c)	4,110	4,110
248	4	---	252	252	15	Deferred Cost of Living --- ^(d)	---	---
316	591	-591	316	231	15	Mini Child Care Center Project Grants 316	316	316
125	---	---	125	125	15	Project Self Sufficiency, Sparta 175	---	---
---	---	---	---	---	15	Family Day Care of Gloucester and Cape May 65	---	---
---	---	---	---	---	15	Monmouth County Day Care Center, Red Bank 50	---	---
---	---	---	---	---	15	Kinship Care Navigator 500	500	500
---	---	---	---	---	15	Bright Beginnings Expansion 5,000	---	---
---	---	8,000	8,000	---	15	Bright Beginnings II --- ^(e)	---	---
11,076	---	---	11,076	5,539	15	Second Year Medicaid Extension --- ^(f)	---	---
18,750	---	-10,580	8,170	3,793	15	Substance Abuse Initiatives 18,750	18,750	18,750
(195,704)	11,044	(34,479)	(219,139)	(153,138)	LESS:			
---	(53)	---	(53)	---		Federal Funds (307,992)	(380,634)	(380,634)
						All Other Funds ---	---	---

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Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
774,680	71,677	29,796	876,153	730,228	Income Maintenance Management	15	643,114	620,397	620,397
262,933	22,429	121,337	406,699	344,806	<i>(From General Fund)</i>		293,747	244,538	244,538
511,747	49,248	-91,541	469,454	385,422	<i>(From Federal Funds)</i>		349,367	375,859	375,859
774,680	71,677	29,796	876,153	730,228	Total State Aid		643,114	620,397	620,397
LESS:									
(511,747)	(49,248)	91,541	(469,454)	(385,422)	Federal Funds		(349,367)	(375,859)	(375,859)
262,933	22,429	121,337	406,699	344,806	Total State Appropriation		293,747	244,538	244,538
Distribution by Fund and Object									
State Aid:									
4,757	2,867	-2,685	4,939	3,864	Miscellaneous State Aid	15	4,124	4,124	4,124
192,911	-9,603	34,213	217,521	193,248	County Administration Funding	15	205,098	209,479	209,479
288,227	48,950	20,788	357,965	271,055	Work First New Jersey - Client Benefits	15	157,341 ^(g)	137,302	137,302
23,123					Federal Energy Assistance Program	15	24,229	24,229	24,229
9,031 ^S	9,881	-2,548	39,487	21,963	Title XX Urban Empowerment Zone	15	---	---	---
---	20	---	20	---	Cost Of Living Adjustment	15	--- ^(h)	---	---
182	195	-377	---	---	General Assistance Emergency Assistance Program	15	26,998	24,503	24,503
33,492	---	-1,424	32,068	29,146	Payments for Cost of General Assistance	15	98,542	93,246	93,246
74,169	16,677	1,408	92,254	92,254	Work First New Jersey - Emergency Assistance	15	22,137	24,662	24,662
31,323	---	-8,220	23,103	23,103	Payments for Supplemental Security Income	15	63,561	66,237	66,237
58,823	624	1,200	60,647	60,150	State Supplemental Security Income Administrative Fee to SSA	15	13,573	10,854	10,854
12,043	80	481	12,604	12,604	General Assistance County Administration	15	13,363	11,613	11,613
4,863	1,222	3,778	9,863	7,889	Food Stamp Administration - State	15	9,125	9,125	9,125
---	---	7,125	7,125	6,844	Food Stamps for Legal Aliens	15	4,523	4,523	4,523
6,683	764	392	7,839	7,838	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	500	500	500
5,000	---	-4,500	500	270	Child Support Consolidation	15	---	---	---
30,053	---	-19,835	10,218	---					
LESS:									
(511,747)	(49,248)	91,541	(469,454)	(385,422)	Federal Funds		(349,367)	(375,859)	(375,859)
465,528	75,304	42,917	583,749	489,880	Grand Total State Appropriation		516,171	447,259	447,259
OTHER RELATED APPROPRIATIONS									
770,603	36,182	-63,345	743,440	580,064	Total Federal Funds		715,818	814,998	814,998
---	107	---	107	---	Total All Other Funds		---	---	---
1,236,131	111,593	-20,428	1,327,296	1,069,944	GRAND TOTAL ALL FUNDS		1,231,989	1,262,257	1,262,257

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$2,938,000 distributed to applicable grant accounts.
- (c) Appropriation of \$1,391,000 distributed to applicable grant accounts.
- (d) Appropriation of \$248,000 distributed to applicable grant accounts.
- (e) Appropriation to be supplemented by \$8,000,000 in carry forward funds.

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- (f) Appropriation to be supplemented by \$8,000,000 in carry forward funds.
- (g) Appropriation to be supplemented by \$15,385,000 in carry forward funds.
- (h) Appropriation of \$185,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

- Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 2000 are appropriated.
- The unexpended balances as of June 30, 2000 in the Income Maintenance Management program classification direct state services accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount appropriated hereinabove for the Work First New Jersey-Technology Investment account, such additional sums as may be required are appropriated from the General Fund, not to exceed \$4,100,000, to meet the timely implementation of Work First New Jersey technology initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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

- The unexpended balances as of June 30, 2000 in the Income Maintenance Management program classification grants-in-aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$8,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses, \$30,900,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- The Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Language Recommendations -- Direct State Services - General Fund

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

- In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Language Recommendations -- State Aid - General Fund

- The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C.44:10-4 et seq.), P.L. 1950, c.166 (C.30:4B-1 et seq.) and P.L. 1971, c. 209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 2000 are appropriated.
- Receipts from State administered municipalities during the fiscal year ending June 30, 2000 are appropriated.
- The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.
- Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding any law to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.
- The unexpended balances as of June 30, 2000 in the Income Maintenance Management program classification state aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for the General Assistance (GA) program for pharmaceutical services shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs, excluding nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 10 percent volume discount; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a 34 day supply for an initial prescription, and 34-day or 100-unit dose supply, whichever is greater, for any prescription refill; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 1999 shall remain in effect through fiscal 2001, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, the following provisions shall apply to the dispensing of prescription drugs through the Payments to Municipalities for the Cost of General Assistance account: (a) for all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L. 1977, c. 240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Effective July 1, 2000, no funding shall be provided from the Payments for Cost of General Assistance program for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

Of the amounts appropriated for the Payments for Cost of General Assistance program, amounts may be transferred to the Department of Health and Senior Services for the cost of the AIDS Drugs Distribution Program (ADDP) and to the Division of Medical Assistance and Health Services for New Jersey Family Care, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 1999, approved nutritional supplements will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services (DMAHS).

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, each prescription order for protein nutritional supplements dispensed in the General Assistance program shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding any law to the contrary, the unexpended balances as of June 30, 2000 in the Work First New Jersey Contingency Fund are available for unanticipated public assistance caseload growth, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.

6. 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

16. **Services to Children and Families.** Services to Children and Families include Initial Response/Case Management, Family Support and Substitute Care activities.

Initial Response/Case Management includes intake services, which are 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 and/or neglect or other emergency situations requiring immediate attention. Case management services include service planning, assistance to clients requiring support services and supervision in

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protective service cases. Initial response and case management activities are performed by a variety of agencies. Initial protective service investigations and protective services case management for children are provided directly by the Division of Youth and Family Services (DYFS) through 32 local district offices, five regional adoption resource centers and four institutional abuse investigation units. Emergency assistance is also provided to families under DYFS supervision when necessary to prevent disruption.

Family Support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services, especially those that are preventative in nature, are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Activities include voucher day care, homemaker, transportation, psychological/therapeutic, day treatment, companionship, legal and health-related services. Family support services are also provided to assist foster and adoptive families.

Substitute Care involves the purchase or provision of care, temporary or permanent, to children whose needs prevent them from remaining in their own homes. Substitute care settings include: residential treatment centers, foster homes, subsidized adoption homes, group homes, independent living placements, treatment homes and shelter care placements. Also included in substitute care are shelter programs and services for victims of domestic violence.

Various private and three DYFS-operated residential treatment centers provide intensive therapeutic, support and educational services in a structured and self-contained environment for children who are unable to function in their own homes and communities

and cannot be served in less restrictive community-based settings. Group homes are private establishments that provide board, care and treatment services in a home-like, community-based setting to children with emotional, social, physical and/or behavioral needs who do not require a more restrictive facility. Treatment homes are private agency operated residences serving children who are capable of community living but who need a small group environment and intensive supervision by staff members in order to ameliorate emotional, social and/or behavioral difficulties.

Foster care provides substitute family care for children for a planned period of time when their family cannot care for them and when adoption is not a viable option. Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. Independent living is an alternative living arrangement for older adolescents in need of placement away from their families, but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of facilities, both private and county-operated, provide temporary shelter care to children and adolescents in emergency situations.

99. Administration and Support Services. The purpose of Administration and Support Services 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Services to Children and Families				
Active Caseload, Children Receiving Services	49,700	51,862	51,000	51,000
Active Caseload, Families	26,566	27,532	27,000	27,000
Ewing Residential Center				
Average population	28	28	28	28
Rated capacity	30	30	30	30
Total program cost	\$3,647,389	\$3,843,033	\$4,058,848	\$4,078,141
Average annual per capita	\$130,264	\$137,251	\$144,959	\$145,648
Vineland Residential Center				
Average population	36	36	36	36
Rated capacity	40	40	40	40
Total program cost	\$4,395,175	\$4,532,299	\$4,555,615	\$4,576,276
Average annual per capita	\$122,088	\$125,897	\$126,545	\$127,119
Woodbridge Residential Center				
Average population	27	27	27	27
Rated capacity	32	32	30	30
Total program cost	\$3,934,850	\$4,043,021	\$4,083,982	\$4,102,633
Average annual per capita	\$145,735	\$149,741	\$151,258	\$151,949
Domestic Violence Program				
Clients served	153,157	122,140	123,000	123,000
Total program cost	\$8,994,480	\$9,364,261	\$9,369,081	\$9,369,081
Foster Care Placements				
Average daily population	6,735	6,784	6,724	6,724
Total program cost	\$43,964,130	\$48,634,025	\$54,503,000	\$55,431,000
Average annual per capita	\$6,528	\$7,169	\$8,106	\$8,244

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Adoption Subsidies				
Average daily population	5,772	6,036	6,375	6,375
Subsidy cost	\$32,305,166	\$34,736,564	\$38,058,000	\$38,727,000
Average annual per capita	\$5,597	\$5,755	\$5,970	\$6,075
Independent Living Placements				
Number of children	130	123	118	118
Total program cost	\$3,659,681	\$3,796,925	\$4,224,549	\$4,224,549
Residential Placements				
Average daily population	665	735	801	801
Total program cost	\$43,408,807	\$52,592,924	\$63,238,000	\$63,839,000
Average annual per capita	\$65,276	\$71,555	\$78,949	\$79,699
Group Home Placements				
Average daily population	348	367	374	374
Total program cost	\$18,641,261	\$19,970,641	\$22,000,000	\$22,565,000
Average annual per capita	\$53,567	\$54,416	\$58,824	\$60,334
Treatment Home Placements				
Average daily population	379	434	463	463
Total program cost	\$12,561,873	\$15,415,033	\$16,945,000	\$17,394,000
Average annual per capita	\$33,145	\$35,519	\$36,598	\$37,568
Shelter Care Placements				
Average number of children	247	301	316	316
Total program cost	\$6,665,374	\$7,627,237	\$7,801,451	\$7,801,451
Average annual per capita	\$26,985	\$25,339	\$24,688	\$24,688
Post Adoptive Services				
Total program cost	\$1,164,181	\$1,220,497	\$1,264,058	\$1,264,058
Day Treatment				
Total slots (clients)	593	593	513	513
Total program cost	\$3,683,519	\$3,739,934	\$3,520,342	\$3,520,342
Homemaker/Health				
Total slots (clients)	3,094	3,491	3,247	3,247
Total program cost	\$5,569,965	\$6,385,639	\$5,988,156	\$5,988,156
Psychological/Therapeutic				
Total slots (clients)	2,984	3,014	3,255	3,255
Total program cost	\$11,041,544	\$11,330,363	\$12,332,984	\$12,332,984
Emergency Fund/Transportation				
Total slots (clients)	5,062	5,284	6,288	6,288
Total program cost	\$2,531,055	\$2,684,444	\$3,238,398	\$3,238,398
Personal Assistance Services Program				
Number of clients	543	563	575	575
Total program cost	\$6,103,305	\$6,144,000	\$6,262,000	\$6,262,000

PERSONNEL DATA

Position Data

Filed positions by Funding Source

State Supported	2,333	2,413	2,454	2,497
Federal	602	600	634	638
All Other	26	29	25	32
Total Positions	2,961	3,042	3,113	3,167

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Services to Children and Families	2,633	2,707	2,770	2,865
Administration and Support Services	328	335	343	302
Total Positions	2,961	3,042	3,113	3,167

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
135,220	1,054	9,148	145,422	133,067	Services to Children and Families	16	155,210	148,089	148,089
71,236	---	-42,480	28,756	28,756	(From General Fund)		31,516	28,016	28,016
63,984	723	50,279	114,986	102,961	(From Federal Funds)		121,746	118,125	118,125
---	331	1,349	1,680	1,350	(From All Other Funds)		1,948	1,948	1,948
21,644	---	376	22,020	21,826	Administration and Support Services	99	21,644	21,644	21,644
6,921	---	376	7,297	7,297	(From General Fund)		6,921	6,921	6,921
14,723	---	---	14,723	14,529	(From Federal Funds)		14,723	14,723	14,723
156,864	1,054	9,524	167,442	154,893	Total Direct State Services		176,854	169,733	169,733
LESS:									
(78,707)	(723)	(50,279)	(129,709)	(117,490)	Federal Funds		(136,469)	(132,848)	(132,848)
---	(331)	(1,349)	(1,680)	(1,350)	All Other Funds		(1,948)	(1,948)	(1,948)
78,157	---	-42,104	36,053	36,053	Total State Appropriation		38,437^(a)	34,937	34,937
Distribution by Fund and Object									
Personal Services:									
116,969	9	8,175	125,153	121,421	Salaries and Wages		129,850	125,740	125,740
116,969	9	8,175	125,153	121,421	Total Personal Services		129,850	125,740	125,740
1,924	---	---	1,924	1,728	Materials and Supplies		1,929	1,929	1,929
8,313	---	---	8,313	8,081	Services Other Than Personal		8,313	8,313	8,313
9,354	---	---	9,354	9,354	Maintenance and Fixed Charges		9,354	9,350	9,350
Special Purpose:									
---	96 235 ^R	1,349	1,680	---	Services to Children and Families	16	412	412	412
---	---	---	---	---	Foster Care and Permanency Initiative	16	6,822	6,822	6,822
12,204	---	---	12,204	12,204	Child Protection Initiative	16	12,204	12,204	12,204
8,100	714	---	8,814	2,105	Additions, Improvements and Equipment		7,970	4,963	4,963
LESS:									
(78,707)	(723)	(50,279)	(129,709)	(117,490)	Federal Funds		(136,469)	(132,848)	(132,848)
---	(331)	(1,349)	(1,680)	(1,350)	All Other Funds		(1,948)	(1,948)	(1,948)
GRANTS-IN-AID									
Distribution by Fund and Program									
299,844	26,177	1,003	327,024	311,402	Services to Children and Families	16	332,721	342,191	342,191
195,326	2,000	503	197,829	197,626	(From General Fund)		256,422	285,188	285,188
3,734	---	---	3,734	3,734	(From Casino Revenue Fund)		3,734	3,734	3,734
100,784	19,341	500	120,625	106,037	(From Federal Funds)		69,311	50,015	50,015
---	4,836	---	4,836	4,005	(From All Other Funds)		3,254	3,254	3,254

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
840	598	---	1,438	312					
<i>840</i>	<i>598</i>	<i>---</i>	<i>1,438</i>	<i>312</i>	GRANTS-IN-AID				
					Administration and Support Services	99	855	855	855
					<i>(From Federal Funds)</i>		<i>855</i>	<i>855</i>	<i>855</i>
300,684	26,775	1,003	328,462	311,714	Total Grants-in-Aid		333,576	343,046	343,046
<i>195,326</i>	<i>2,000</i>	<i>503</i>	<i>197,829</i>	<i>197,626</i>	<i>(From General Fund)</i>		<i>256,422</i>	<i>285,188</i>	<i>285,188</i>
<i>3,734</i>	<i>---</i>	<i>---</i>	<i>3,734</i>	<i>3,734</i>	<i>(From Casino Revenue Fund)</i>		<i>3,734</i>	<i>3,734</i>	<i>3,734</i>
<i>101,624</i>	<i>19,939</i>	<i>500</i>	<i>122,063</i>	<i>106,349</i>	<i>(From Federal Funds)</i>		<i>70,166</i>	<i>50,870</i>	<i>50,870</i>
<i>---</i>	<i>4,836</i>	<i>---</i>	<i>4,836</i>	<i>4,005</i>	<i>(From All Other Funds)</i>		<i>3,254</i>	<i>3,254</i>	<i>3,254</i>
					LESS:				
(101,624)	(19,939)	(500)	(122,063)	(106,349)	Federal Funds		(70,166)	(50,870)	(50,870)
<i>---</i>	<i>(4,836)</i>	<i>---</i>	<i>(4,836)</i>	<i>(4,005)</i>	All Other Funds		<i>(3,254)</i>	<i>(3,254)</i>	<i>(3,254)</i>
199,060	2,000	503	201,563	201,360	Total State Appropriation		260,156	288,922	288,922
Distribution by Fund and Object									
Grants:									
213	---	---	213	213	Aid to Bergen County Domestic Violence Pilot Program	16	217	217	217
1,145	---	---	1,145	1,145	Child Assault Prevention Project	16	1,163	1,163	1,163
18,823	---	---	20,583	20,583	Group Homes	16	22,137	22,137	22,137
1,760 ^S	---	---	20,583	20,583	Group Homes	16	22,137	22,137	22,137
12,325	26	---	15,369	15,157	Treatment Homes	16	17,070	17,070	17,070
3,018 ^S	---	---	252	252	Public Awareness for Child Abuse Prevention Program	16	256	256	256
252	---	---	---	---	Cost of Living Adjustment - Services to Children and Families	16	---(b)	5,113	5,113
---	---	---	---	---	Deferred Cost of Living Adjustment	16	---(c)	---	---
9,334	---	---	11,269	11,269	Other Residential Placements	16	12,240	12,240	12,240
1,935 ^S	---	---	11,269	11,269	Other Residential Placements	16	12,240	12,240	12,240
---	1,500	---	1,500	1,500	Regional Diagnostic and Treatment Centers	16	1,512	1,512	1,512
44,879	3,886	---	59,473	58,332	Residential Placements	16	63,601	63,601	63,601
8,363 ^S	1,092 ^R	1,253	59,473	58,332	Residential Placements	16	63,601	63,601	63,601
36,959	---	---	41,055	40,952	Family Support Services	16	38,452	38,452	38,452
102 ^S	3,994	---	41,055	40,952	Family Support Services	16	38,452	38,452	38,452
10,318	---	---	10,318	10,316	Child Abuse Prevention	16	10,484	10,484	10,484
41,201	1,085	---	47,541	45,886	Foster Care	16	47,275	47,275	47,275
2,692 ^S	2,563 ^R	---	47,541	45,886	Foster Care	16	47,275	47,275	47,275
33,342	---	---	34,501	34,497	Subsidized Adoption	16	36,558	36,558	36,558
1,159 ^S	---	---	34,501	34,497	Subsidized Adoption	16	36,558	36,558	36,558
426	-15	---	411	411	Regional Child Abuse Treatment Centers	16	432	432	432
315	---	---	315	315	Morris/Sussex/Sexual Abuse Victims' Program	16	325	325	325
75	---	---	75	75	Amanda Easel Project	16	100	---	---
608	---	---	608	594	Recruitment of Adoptive Parents	16	610	610	610
---	---	---	---	---	Substance Abuse Assessment	16	---	50	50
3,928	---	---	3,928	3,885	Domestic Violence Program	16	3,991	3,991	3,991
180	---	---	180	180	Domestic Abuse Services, Inc. -- Sussex	16	165	---	---
8,120	---	---	9,775	9,310	Foster Care and Permanency Initiative	16	15,487	15,487	15,487
1,655 ^S	---	---	9,775	9,310	Foster Care and Permanency Initiative	16	15,487	15,487	15,487
500	---	-500	---	---	Juvenile Suicide Prevention Program - Mercer County	16	---	---	---
---	500 ^R	---	500	500	Services to Boarder Babies	16	---	---	---
1,500	---	---	1,500	1,500	Certified Drug and Alcohol Counselors Model	16	1,512	1,512	1,512

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
3,141	840	-7	3,974	1,891					
1,034	---	---	1,034	1,034	16	3,141	3,035	3,035	
103	---	---	103	103	16	1,050	1,050	1,050	
25	---	---	25	25	16	105	105	105	
300	---	---	300	300	16	---	---	---	
7,168	---	---	7,168	7,168	16	---	---	---	
1,191	---	---	1,191	1,191	16	7,283	7,283	7,283	
---	---	---	---	---	16	1,211	1,211	1,211	
144	---	---	144	144	16	1,000 ^S	1,000	1,000	
30	---	---	30	30	16	146	146	146	
2,120 ^S	---	---	2,120	1,997	16	30	---	---	
2,528	---	---	2,528	2,528	16	2,540	2,540	2,540	
3,734	---	---	3,734	3,734	16	2,643	2,643	2,643	
50	---	---	50	50	16	3,734	3,734	3,734	
---	---	---	---	---	16	60	---	---	
---	---	---	---	---	16	100	---	---	
---	---	---	---	---	16	1,020	---	---	
---	---	---	---	---	16	175	---	---	
---	---	---	---	---	16	35	---	---	
---	---	---	---	---	16	900	900	900	
---	---	---	---	---	16	---	---	---	
253	---	---	253	253	16	---	2,633	2,633	
10,005	---	---	10,005	10,005	16	257	257	257	
5,290 ^S	5,825	7	21,127	18,062	16	14,895	16,395	16,395	
7,865	---	---	7,865	7,865	16	9,866	11,741	11,741	
20	---	---	20	20	16	---	---	---	
90 ^S	---	---	90	---	16	---	90	90	
---	---	---	---	---	16	410	410	410	
8,790	---	---	8,790	8,790	16	8,533	8,533	8,533	
836 ^S	4,881	250	14,757	8,135	99	---	---	---	
---	563	---	563	---	99	245	245	245	
240	25	---	265	80	99	610	610	610	
600	10	---	610	232	99	---	---	---	
LESS:									
(101,624)	(19,939)	(500)	(122,063)	(106,349)		(70,166)	(50,870)	(50,870)	
---	(4,836)	---	(4,836)	(4,005)		(3,254)	(3,254)	(3,254)	
277,217	2,000	-41,601	237,616	237,413		298,593	323,859	323,859	
OTHER RELATED APPROPRIATIONS									
180,331	20,662	50,779	251,772	223,839	Total Federal Funds	206,635	183,718	183,718	
---	5,167	1,349	6,516	5,355	Total All Other Funds	5,202	5,202	5,202	

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	25	---	25	---	16	---	---	---
---	25	---	25	---				
457,548	27,854	10,527	495,929	466,607				
						510,430	512,779	512,779

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$2,003,000 distributed to applicable grant accounts.
- (c) Appropriation of \$2,650,000 distributed to applicable grant accounts.
- (d) Appropriation of \$623,000 distributed to applicable grant accounts.

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

The sums hereinabove for the Residential Placement, Group Home, Treatment Home, Other Residential Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to \$225,000 for recruitment of foster and adoptive families; provided however, that a plan for recruitment and training first shall be approved by the Director of the Division of Budget and Accounting.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 2000. The listing shall segregate out the administrative costs of such contracts.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 2001, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-state and out-of-state residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Services to Children and Families account, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

PROGRAM CLASSIFICATIONS

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. To act as an advocate for New Jersey's deaf and hearing impaired population. 2. To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas. | <ol style="list-style-type: none"> 23. Services for the Deaf. Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter. |
|--|---|

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
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	4,857	2,240	3,000	4,000
Interpreter requests	2,535	1,796	2,000	3,000
Newsletter subscribers	5,800	5,900	6,500	6,800
Telecommunication Devices Distributed	111	182	200	200

PERSONNEL DATA

Position Data

Filled positions by Funding Source

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

Filled Positions by Program Class

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

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
430	4	8	442	435	23	440	440	440
430	4	8	442	435		440^(a)	440	440
Distribution by Fund and Object								
Personal Services:								
251	---	8	259	259		261	261	261
251	---	8	259	259		261	261	261
41	---	-3	38	38		41	41	41
41	---	3	44	44		41	41	41
1	---	---	1	1		1	1	1
Special Purpose:								
40	---	---	40	39	23	40	40	40
55	---	---	55	54	23	55	55	55
1	4	---	5	---		1	1	1
430	4	8	442	435		440	440	440
OTHER RELATED APPROPRIATIONS								
Federal Funds								
50	---	---	50	---	23	---	---	---
50	---	---	50	---		---	---	---
480	4	8	492	435		440	440	440

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Increases and Other Benefits Account.

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

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,625	2,388	2,478	2,478
Male Minority %	14.6	14.1	14.3	14.3
Female Minority	6,870	6,605	6,845	6,845
Female Minority %	38.2	39.0	39.5	39.5
Total Minority	9,495	8,993	9,323	9,323
Total Minority %	52.8	53.1	53.8	53.8
Position Data				
Filled positions by Funding Source				
State Supported	276	286	316	331
Federal	124	129	133	133
All Other	15	12	14	19
Total Positions	415	427	463	483
Filled Positions by Program Class				
Institutional Security Services	75	72	76	76
Administration and Support Services	340	355	387	407
Total Positions	415	427	463	483

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
3,824	---	-145	3,679	3,679	96	4,322	4,810	4,810	
11,815	545	2,690	15,050	14,730	99	11,071	20,861	20,861	
15,639	545	2,545	18,729	18,409	Total Direct State Services		15,393^(a)	25,671	25,671

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
7,952	---	1,450	9,402	9,402		8,627	16,974	16,974
					Salaries and Wages			
<u>7,952</u>	<u>---</u>	<u>1,450</u>	<u>9,402</u>	<u>9,402</u>	<i>Total Personal Services</i>	<u>8,627</u>	<u>16,974</u>	<u>16,974</u>
58	---	-21	37	37	Materials and Supplies	58	258	258
847					Services Other Than Personal	1,168		
3,992 ^S	1	980	5,820	5,820		700 ^S	6,749	6,749
72	---	-9	63	63	Maintenance and Fixed Charges	72	172	172
Special Purpose:								
150	---	---	150	73	Clinical Services Scholarships	99	150	150
---	---	---	---	---	Integrated Children's Services Initiatives	99	750	---
---	---	---	---	---	Physician/Dental Fellowship	99	2,500 ^S	---
1,200	---	---	1,200	1,200	Funding in Lieu of Privatization	99	---	---
---	500 ^R	---	500	500	Personal Needs Allowance	99	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	255	255
200	---	145	345	344	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	200	200
450	---	---	450	213	State Office on Disability Services	99	450	450
407	---	---	407	407	Institutional Staff Background Checks	99	407	407
56	44	---	100	95	Additions, Improvements and Equipment		56	56
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
7,052	---	-3,140	3,912	3,912	Administration and Support Services	99	3,982	3,843
<u>7,052</u>	<u>---</u>	<u>-3,140</u>	<u>3,912</u>	<u>3,912</u>	<i>Total Grants-in-Aid</i>		<u>3,982</u>	<u>3,843</u>
Distribution by Fund and Object								
Grants:								
648	---	---	648	648	Office for Prevention of Mental Retardation and Developmental Disabilities	99	654	654
2,954	---	---	2,954	2,954	New Jersey Youth Corps	99	3,128	3,128
250	---	60	310	310	Interagency Task Force on the Prevention of Lead Poisoning	99	200	---
3,200	---	-3,200	---	---	Salary Supplement for Direct Service Workers	99	---	---
---	---	---	---	---	Cost of Living Adjustment	99	---	61
---	---	---	---	---	Deferred Cost of Living Adjustment	99	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
10,067	6,385	468	16,920	4,368	Administration and Support Services	99	4,687	7,830
<u>10,067</u>	<u>6,385</u>	<u>468</u>	<u>16,920</u>	<u>4,368</u>	<i>Total Capital Construction</i>		<u>4,687</u>	<u>7,830</u>
Distribution by Fund and Object								
Division of Management and Budget								
---	51	---	51	47	Toxic & Hazardous Substances, Various Institutions	99	---	---
---	40	---	40	35	Environmental Protection Phase II, Various Institutions	99	---	---

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
---	173	---	173	67	99	---	---	---	---
---	190	---	190	25	99	---	---	---	---
6,064	1,486	---	7,550	1,930	99	3,607	---	---	---
100	779	472	1,351	642	99	315	350	350	---
3,603	2,879	-4	6,478	1,355	99	---	2,850	1,650	---
---	502	---	502	137	99	---	---	---	---
---	---	---	---	---	99	---	3,500	3,500	---
---	53	---	53	33	99	---	---	---	---
---	---	---	---	---	99	---	2,000	---	---
---	---	---	---	---	99	765	1,330	1,330	---
---	25	---	25	---	99	---	---	---	---
300	101	---	401	32	99	---	---	---	---
---	106	---	106	65	99	---	---	---	---
---	---	---	---	---	99	---	2,000	1,000	---
---	---	---	---	---	99	---	2,600	---	---
32,758	6,930	-127	39,561	26,689	Grand Total State Appropriation		24,062	44,144	37,344
OTHER RELATED APPROPRIATIONS									
Federal Funds									
29,888	---	---	---	---	99	29,971	---	---	---
12,590 ^S	3,486	1,270	47,234	42,633	99	369 ^S	29,971	29,971	29,971
42,478	3,486	1,270	47,234	42,633	Total Federal Funds		30,340	29,971	29,971
All Other Funds									
---	12,104	---	---	---	99	7,237	7,237	7,237	---
---	38,926 ^R	-22,982	28,048	14,924	99	7,237	7,237	7,237	---
---	51,030	-22,982	28,048	14,924	Total All Other Funds		7,237	7,237	7,237
75,236	61,446	-21,839	114,843	84,246	GRAND TOTAL ALL FUNDS		61,639	81,352	74,552

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account. Adjusted appropriation excludes \$238,000 transferred to the Department of State to support the Office of Volunteerism.
- (b) Appropriation of \$8,060,000 distributed to applicable grant accounts.
- (c) Appropriation of \$24,000 distributed to applicable grant account.
- (d) Appropriation of \$6,000 distributed to applicable grant account.

Language Recommendations -- Direct State Services - General Fund

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 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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.

A portion of the amount hereinabove appropriated for the Division of Management and Budget, not to exceed \$100,000, is available for transfer to the Department of Health and Senior Services for salary costs related to the Nursing Home Audit function.

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

Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps, \$1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9).

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

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, 2000 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.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996", P.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P.L. 1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey--Client Benefits account in order to comply with Pub.L.104-193, as required by section 4 of P.L.1997, c.38(C.44:10-58).

Of the amounts hereinabove appropriated for the Children's Initiative, the Department of Human Services may expend funds for children's services and related administration within and across all divisions within the Department of Human Services based on the services required, subject to the approval of the Director of the Division of Budget and Accounting.

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

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Human Services, it is intended that these monies shall be used to fund, at a minimum, a 1.6% cost of living increase for direct service workers' salaries, effective July 1, 2000.

The amounts hereinabove for Salary Supplement for Direct Service Workers shall only be used to fund, at a minimum, an additional 2.0% direct service workers' cost of living adjustment throughout the Department of Human Services, effective July 1, 2000.