

## DEPARTMENT OF HUMAN SERVICES

### OVERVIEW

The New Jersey Department of Human Services (DHS) is the state's health and social services agency that serves more than one million of New Jersey's most vulnerable citizens or about one of every eight New Jersey residents. Among them are abused and neglected children; troubled youth and families; people with low income, and people who are mentally ill, developmentally disabled, blind, visually impaired, deaf and hard of hearing. DHS is one of the largest agencies in State Government. It comprises about one-quarter of the state's workforce, with more than 20,000 employees.

### Budget Highlights

The Fiscal 2006 Budget for the Department of Human Services totals \$5.2 billion, an increase of \$362.8 million or 7.4% over the fiscal 2005 adjusted appropriation of \$4.9 billion. Major increases include the following: \$184.8 million due to increases in costs and caseloads in various Medicaid programs, \$55.2 million to support various programs for economically disadvantaged families in lieu of federal block grant funds, \$55.0 million to further improve the State's child welfare system, \$38.6 million to provide cash assistance for the disabled and economically disadvantaged singles and childless couples, \$26.8 million to strengthen the State's mental health system, and \$26 million to provide various services to the State's developmentally disabled population and support for their families.

### Reforming Child Welfare

On June 9, 2004, the State of New Jersey reached final agreement with the Child Welfare Panel on a comprehensive child welfare reform plan entitled, "A New Beginning: The Future of Child Welfare in New Jersey." The plan was accepted by the federal judge overseeing the June 2003 settlement of the class action lawsuit filed against the state by Children's Rights, Inc. On July 19, 2004, the judge accepted Enforceable Elements of the New Jersey Child Welfare Plan as an additional part of the Settlement Agreement.

The Child Welfare Reform Plan creates a new "agency within an agency," the Office of Children's Services (OCS), to oversee the child welfare system in New Jersey. OCS, led by a Deputy Commissioner, will oversee the Division of Youth and Family Services (DYFS), the newly organized Division of Child Behavioral Health Services (formerly the Partnership for Children) and the newly created Division of Prevention and Community Partnerships. Also newly created under OCS is the New Jersey Child Welfare Training Academy. The Office of Education is shifted to OCS from the Division of Developmental Disabilities.

The Fiscal Year 2006 budget will support continuation of the services in the base budgets of DYFS and Child Behavioral Health and implementation of the comprehensive reforms set forth in the Child Welfare Reform Plan. Full implementation of the plan is expected to take five years.

The plan calls for a complete overhaul of the child welfare system in New Jersey focusing on the safety, permanency and well-being of children that require protective services with a new emphasis on the development of an array of community services to prevent abuse and neglect from occurring in the first place. The plan sets forth a number of strategies to achieve these goals:

- Reduction of caseload size;
- DYFS case practice management reforms;
- Reorganization of the geographic structure of DYFS offices across the state;
- Expansion of child behavioral health services with an emphasis on community access to services and "right-sizing" congregate care placements;

- Facilitation of a network of community-based prevention services to provide support and services to families before abuse and neglect occurs. Community case management will be developed to handle child welfare issues;

- Expansion of substance abuse, domestic violence, and housing programs.

The organizational and geographic structure of DYFS service delivery will be reorganized from four regions to 15 OCS Area Offices which will oversee 46 local DYFS offices. The local DYFS offices will locate caseworkers closer to the communities they serve. Personnel from the Divisions of Child Behavioral Health Services and Prevention and Community Partnerships will be co-located in the OCS Area Offices to facilitate collaboration and cooperation among these sister divisions.

With the Division of Child Behavioral Health Services providing services directly to children and families who need such services, and county community case management eventually taking over child welfare cases, DYFS will be able to refocus on its core mission of protection and permanency for children in cases of abuse and neglect.

The new Division of Child Behavioral Health Services (DCBHS, previously known as the Partnership for Children) was created as part of the Office of Children's Services because of the significance of child behavioral health services to children and the need to coordinate these services with other systems that serve children. DCBHS is designed to make mental and behavioral health services available along a single continuum for children involved in the child welfare, mental health, and juvenile justice systems. DCBHS brings together the traditional components of child mental health with more recent community-based strategies to form a single system of care for children with emotional or behavioral health needs and their families.

The Arthur Brisbane Child Treatment Center is currently part of DCBHS and provides psychiatric inpatient treatment, education, and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from across the state. The Child Welfare Reform Plan requires Brisbane to be closed by December 2005 and children and adolescents requiring inpatient psychiatric care to be placed in community-based residential settings.

The new Division of Prevention and Community Partnerships was created to develop the State's prevention and early intervention system into a locally based, user-friendly and culturally competent array of services and supports. This system is intended to enable families to get the help they need within their own communities.

### Division of Medical Assistance and Health Services

Through the Medicaid, FamilyCare, and Kidcare programs, the Division of Medical Assistance and Health Services (DMAHS) fulfills its commitment to provide health care to New Jersey's most vulnerable citizens. The State cost of providing services through these programs is projected to increase from \$2.0 billion in FY2005 to \$2.2 billion in FY2006. This increase of 8.4% is attributable to medical inflation, increased utilization of services, and an increase in the cost of prescription drugs. While the total number of Medicaid eligible residents is projected to remain relatively stable at 940,000, the number of children receiving health insurance through the KidCare Program is expected to reach 110,000 by the end of fiscal year 2006, an increase of 10,000 over current enrollment. The FY06 budget continues support for the Kidcare program with \$164 million in State and Federal funds. All New Jersey children with a family income up to 350% of the federal poverty level, or \$65,975 for a family of four, will continue to be eligible for coverage under the program. To ensure that sufficient resources are available for the

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State's children and lowest income adults, the FamilyCare program will continue to support only the 80,000 residents who are currently enrolled.

In an effort to provide the highest possible level of benefits to the Medicaid population in this challenging fiscal year, the following operational efficiencies and client cost-sharing measures saving \$25.8 million are recommended:

- Savings of \$1.5 million will be achieved by switching to electronic information transfer wherever practical in all programs within DMAHS. This change will reduce the costs incurred for both printing and postage within the Department. The bulk of savings will be obtained through a transition to electronic transmittal of provider manuals and newsletters.

- Savings of \$1 million will be realized through continued efforts to identify individuals currently enrolled in Medicaid who have duplicate coverage through a commercial company or the Medicare program.

- Savings of \$20 million will be achieved through the implementation of an enhanced system for the monitoring of payments made for outpatient hospital services provided through Medicaid. This new system will ensure that Medicaid does not overpay for outpatient hospital services.

- Savings of \$3.3 million will be achieved by requiring individuals receiving Chiropractic, Home Health, and Physician services to share in the cost of their care. A nominal co-pay of \$3 per visit will be required from adult beneficiaries, excluding pregnant women.

Medicaid plans to spend in excess of \$1 billion in State and Federal funds on fee-for-service and long term care prescription drugs in FY2006. This does not include those drugs provided through a Medicaid managed care plan or the FamilyCare program. To lessen the budget pressure created by the rapid increase in the cost and utilization of prescription drugs, the State has implemented the following cost saving measures worth \$13.1 million:

- In an effort to better control drug utilization and help offset cost increases, adult beneficiaries will begin to share the costs for their prescriptions in FY2006 for a savings of \$4 million to the Medicaid Program. A nominal \$1 co-pay will be required at the point-of-sale for each prescription filled.

- Savings of \$330,000 will be achieved through changes in payments for injectable drugs dispensed in a physician's office and billed as a physician service. Currently, Medicaid reimbursement for these drugs is based on Average Wholesale Price (AWP) minus 5 percent. This initiative will reduce Medicaid reimbursement to the lower of a physician's acquisition cost or AWP minus 12.5 percent. This proposal will also maximize drug rebate revenue by including drugs administered by physicians in the federal Medicaid Drug Rebate Program.

- Savings of \$500,000 will be realized through a new claims system edit that will not allow prescriptions for narcotic drugs to be dispensed to anyone taking methadone. The effects of a narcotic prescription are neutralized by methadone, rendering the pharmaceutical useless.

- Savings of \$1 million will be realized through the implementation of a computer system edit that will screen for and deny any prescription claim that exceeds the maximum allowance for the number of pills per prescription.

- Savings of \$3.4 million will be achieved by reducing the frequency of pricing updates. Currently, prices paid to pharmacies are updated on a weekly basis, this initiative would change these updates to once a month.

- Savings of \$2.8 million will be realized by changing the refill requirements for prescription drugs. Currently, a prescription may

be refilled once it is 75% finished; this initiative would increase that requirement to 85%.

- Savings of \$1 million will be generated by reducing costs for the function of prior authorizing pharmacy claims. Currently, claims that require prior authorization are reviewed by a commercial contractor; this initiative would shift this function to the State's School of Pharmacy.

In addition to traditional fee-for-service medical coverage, 646,000 people, or 69% of all Medicaid Clients, receive health care coverage through five Health Maintenance Organizations (HMOs). The managed care program seeks to provide quality access and care management to Medicaid clients, and is funded at \$598.5 million in the FY2006 budget.

### Community Services

The Division of Mental Health Services (DMHS) coordinates and provides community-based supports, such as counseling, emergency screening, case management and residential and day program services. To assist in this goal, a total of \$29.4 million is added to the fiscal 2006 community services budget to strengthen the mental health system which includes increases for case management, mental health screening centers, psychiatric services, self-help centers, short term care facilities, the Community Health Law Project, and the Redirection II Initiative to continue supporting individuals placed and providing services.

DHS provides essential services to New Jersey residents with disabilities in order to meet every client's specific needs, serve families, and prevent institutionalization. The fiscal 2006 budget provides for professional treatment and services in the least restrictive and segregated environment possible and promotes the highest level of functioning for individuals with developmental disabilities.

The fiscal 2006 budget provides \$12.6 million for various Community Services Waiting List (CSWL) and Community Transition (CT) initiatives, which place developmentally disabled individuals from the 7 state developmental centers and the division's waiting list for services in community settings, such as group homes and supervised apartments.

The Real Life Choices program enhances the lives of New Jersey's growing developmentally disabled population and defers the need for a community placement for as long as possible by serving the needs of the developmentally disabled living at home with their families who await placement from the CSWL or CT initiatives. Features of this new program include the following: an increase in community-based services including respite and day programming; an increase in federal Medicaid funding for these services under the State's federal Community Care Waiver; and an increase of consumer contributions. Funding of \$1.5 million is recommended for the annualized costs of clients that were added in fiscal 2005.

The fiscal 2006 budget also includes \$2.5 million to enhance services and reduce populations at Woodbridge Developmental Center. These improvements include new medical/adaptive equipment, additional training for physicians, community work programs, court monitoring, development of community placements, and nursing recruitment.

Each year the Division of Developmental Disabilities (DDD) has approximately 200 requests for immediate, emergency residential placements. These requests include people whose caregivers, usually elderly parents, are no longer able to provide care because of their own medical problems. The total costs provided for these placements, including annualized costs, in fiscal 2006 is \$7 million.

The Division of Disability Services provides personal care assistance to serve New Jersey Medicaid beneficiaries who are experiencing some functional impairment and need an assistant to help them with

some aspects of daily living such as dressing or bathing. The Personal Care program will grow by \$10.6 million to ensure the continuation of services to the neediest home-based individuals. Services are authorized prior to implementation to provide care to as many individuals as possible.

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

The Division of Family Development (DFD) administers the state's welfare program, Work First New Jersey, and offers public assistance to the poor and the homeless, as well as providing leadership and support to public agencies responsible for administering programs for New Jersey's needy individuals and families.

In this budget year, DFD continues to support the efforts of people who are leaving welfare for work or struggling economically by continuing to provide the following services: child care subsidies, child support enforcement, emergency housing assistance, payments to kinship caregivers, work readiness activities, mental health assessments, and transportation subsidies.

For fiscal year 2006, \$1.6 million has been included to assist General Assistance recipients, whose benefits are fully State funded, in becoming eligible for Supplemental Security Income benefits, which are funded through a mix of State and federal funds. Recognizing increasing welfare caseloads, the budget increases funding for cash assistance for economically disadvantaged singles and childless couples by more than \$30 million, funding for cash assistance for economically disadvantaged families by more than \$20 million, and funding for cash grants for the disabled by more than \$2 million.

DFD's budget also provides more than \$350 million in combined State and federal funds to provide child care services for more than 75,000 economically disadvantaged children, including over \$100 million for providing child care services before and after school and in the summer to approximately 30,000 children in Abbott school districts.

### **Institutional Care**

The State maintains six psychiatric facilities to serve voluntarily admitted or legally committed persons with mental illness. This includes The Arthur Brisbane Child Treatment Center, a facility for pre-adolescent school age children and adolescents who have been legally committed. A settlement with Children's Rights, Inc. and the Child Welfare Reform Plan, which is part of this settlement, requires that this facility be closed by December 31, 2005. The State maintains a forensic center on the grounds of Trenton Psychiatric Hospital. State Aid to counties provides funds for 90% of the maintenance costs of patients in six county psychiatric hospitals; in fiscal 2006, the amount of State Aid provided to these facilities will grow by \$11.1 million, to a total of \$104.6 million. The State also maintains seven developmental centers, which provide residential, habilitation, and educational services for the developmentally disabled.

To further improve quality and oversight of departmental services, the Department's Office of Program Integrity and Accountability continues the process of centralizing incident reporting and continues to centralize, streamline and standardize licensing and inspection functions that have historically operated in separate divisions independent of each other.

Plans to design and build a new, smaller hospital on the grounds of the Park Psychiatric Hospital continue to proceed on track. This redesign underscores the commitment to quality of care in our institutions and developmental centers.

### **Addiction Services**

The Division of Addiction Services provides support to substance abuse clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts. The division also provides counseling and detoxification services in clinics, institutions and schools, assists in development of employee assistance programs, coordinates with the Division of Mental Health Services to provide addiction services to the mentally ill, and provides counseling programs for compulsive gamblers.

### **Capital Recommendations**

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

### **Department Accomplishments**

In fiscal 2005, the Department of Human Services made substantial progress in carrying out the initial phases of the Child Welfare Reform Plan – the initiative to overhaul the state's system of child protective and permanency services. The department's Office of Children's Services (OCS) was able to reduce the caseload of the Division of Youth and Family Services by more than 10% (7,000 cases), from its high of over 68,000 in July 2004 to just over 61,000 in January 2005. As of December 2004, OCS had filled 260 new positions to reach a record number of 1,967 caseworkers. OCS also implemented a toll free telephone hotline to report child abuse and neglect. The hotline replaced a previous system of more than 30 different telephone numbers with one single, statewide telephone number. Since the hotline was implemented in June 2004, over 19,000 calls a month have been received.

The Real Life Choices Program, for families caring for their developmentally disabled children at home, has expanded and is now serving 200 families in 11 counties. This represents an increase of 127 families, or 174.0%, since the program was fully implemented in the latter part of fiscal 2004. An additional 150 people with developmental disabilities have been moved from institutions into community placements. Group home development also continued with the placement of an additional 264 people with developmental disabilities from the Community Services Waiting List, raising the total number of clients placed from 9,384 to 9,648, an increase of 2.8%.

The Department continued to enroll children in the popular NJ KidCare program enrollment has now reached over 100,000. Since fiscal 2003, more than 11,000 children have been added to this program, representing an increase of 12%. The Department has also initiated New Jersey Express Enrollment for Children's Health Care coverage, which has been successfully piloted in 36 schools and 6 hospitals in New Jersey and is expected to help increase enrollment in the NJ KidCare program.

The Division of Mental Health Services substantially completed its multi-year Redirection II Initiative, resulting in 491 new community residential spaces for hospital patients appropriate for discharge plus a range of admission-diversion programs for consumers for whom such services averted unnecessary hospitalizations. Those diversion services included crisis residential programs in five counties, expansion of Program for Assertive Community Treatment (PACT) and case management services, expanded services for persons with co-occurring mental illness and substance abuse, and criminal justice and mental health collaboration programs, among others. In addition, architectural design has been completed for the new Greystone Park Psychiatric Hospital and demolition of the old facility has begun. Construction is scheduled to be completed in fiscal 2007.

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### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2004						Year Ending June 30, 2006		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
678,738	16,461	87,055	782,254	768,455	Direct State Services	773,288	759,742	759,742
3,282,899	240,493	-19,407	3,503,985	3,490,381	Grants-In-Aid	3,597,201	3,877,000	3,877,000
314,222	12,161	15,345	341,728	332,714	State Aid	371,076	466,433	466,433
5,600	24,848	—	30,448	11,878	Capital Construction	10,400	11,600	11,600
4,281,459	293,963	82,993	4,658,415	4,603,428	Total General Fund	4,751,965	5,114,775	5,114,775
118,737	—	—	118,737	118,636	Total Casino Revenue Fund	118,737	118,737	118,737
<b>4,400,196</b>	<b>293,963</b>	<b>82,993</b>	<b>4,777,152</b>	<b>4,722,064</b>	<b>GRAND TOTAL</b>	<b>4,870,702</b>	<b>5,233,512</b>	<b>5,233,512</b>

### SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2004						Year Ending June 30, 2006		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES – GENERAL FUND</b>								
<b>Mental Health Services</b>								
10,444	—	-227	10,217	10,136	Division of Mental Health Services	11,050	9,825	9,825
57,437	157	8,195	65,789	65,689	Greystone Park Psychiatric Hospital	62,620	62,620	62,620
53,471	222	7,040	60,733	60,721	Trenton Psychiatric Hospital	57,463	57,463	57,463
20,679	9	4,845	25,533	25,533	Ann Klein Forensic Center	20,401	20,401	20,401
65,872	228	8,991	75,091	75,050	Ancora Psychiatric Hospital	70,543	70,543	70,543
10,435	14	1,311	11,760	11,758	Arthur Brisbane Child Treatment Center	11,085	5,542	5,542
31,325	56	1,891	33,272	33,079	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	33,676	33,676	33,676
249,663	686	32,046	282,395	281,966	<i>Subtotal</i>	266,838	260,070	260,070
<b>Special Health Services</b>								
26,853	9,221	-879	35,195	27,045	Division of Medical Assistance and Health Services	24,599	26,989	26,989
<b>Disability Services</b>								
984	—	-110	874	874	Division of Disability Services	1,071	1,071	1,071
<b>Operation and Support of Educational Institutions</b>								
4,215	127	2,074	6,416	6,415	Division of Developmental Disabilities	4,433	4,433	4,433
11,921	—	292	12,213	12,202	Community Programs	5,975	6,365	6,365
1,392	6	55	1,453	1,449	Green Brook Regional Center	1,447	1,447	1,447
51,739	1	215	51,955	51,953	Vineland Developmental Center	47,953	37,364	37,364
23,776	1	-185	23,592	23,586	North Jersey Developmental Center	21,821	21,821	21,821
35,225	—	-400	34,825	34,819	Woodbine Developmental Center	33,559	33,559	33,559
35,331	—	200	35,531	35,522	New Lisbon Developmental Center	38,299	42,104	42,104
30,742	1	2,133	32,876	32,875	Woodbridge Developmental Center	33,165	33,165	33,165
32,552	3	65	32,620	32,586	Hunterdon Developmental Center	30,587	30,587	30,587
226,893	139	4,449	231,481	231,407	<i>Subtotal</i>	217,239	210,845	210,845
<b>Supplemental Education and Training Programs</b>								
8,335	937	-1,000	8,272	8,135	Commission for the Blind and Visually Impaired	8,958	8,958	8,958

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Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
25,502	4,672	-2,563	27,611	23,071	<b>Economic Assistance and Security</b>			
					Division of Family Development	27,162	27,162	27,162
					<b>Social Services Programs</b>			
487	2	17,236	17,725	17,686	Division of Addiction Services	482	482	482
9,405	—	—	9,405	9,328	Office of Children's Services	8,152	27,207	27,207
—	—	—	—	—	Child Behavioral Health Services	8,206	1,185	1,185
—	—	—	—	—	Prevention and Community Partnerships	—	5,335	5,335
98,274	—	31,722	129,996	129,930	Division of Youth and Family Services	174,640	145,483	145,483
714	—	91	805	805	Division of the Deaf and Hard of Hearing	740	740	740
<b>108,880</b>	<b>2</b>	<b>49,049</b>	<b>157,931</b>	<b>157,749</b>	<i>Subtotal</i>	<b>192,220</b>	<b>180,432</b>	<b>180,432</b>
					<b>Management and Administration</b>			
31,628	804	6,063	38,495	38,208	Division of Management and Budget	35,201	44,215	44,215
<b>678,738</b>	<b>16,461</b>	<b>87,055</b>	<b>782,254</b>	<b>768,455</b>	<i>Subtotal Direct State Services – General Fund</i>	<b>773,288</b>	<b>759,742</b>	<b>759,742</b>
<b>678,738</b>	<b>16,461</b>	<b>87,055</b>	<b>782,254</b>	<b>768,455</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>773,288</b>	<b>759,742</b>	<b>759,742</b>
					<b>GRANTS-IN-AID – GENERAL FUND</b>			
					<b>Mental Health Services</b>			
234,751	—	1,600	236,351	235,760	Division of Mental Health Services	253,251	287,694	287,694
					<b>Special Health Services</b>			
1,883,555	228,521	-5,913	2,106,163	2,104,320	Division of Medical Assistance and Health Services	2,008,879	2,181,258	2,181,258
					<b>Disability Services</b>			
82,572	—	—	82,572	80,708	Division of Disability Services	90,792	103,213	103,213
					<b>Operation and Support of Educational Institutions</b>			
417,402	963	6,970	425,335	425,335	Community Programs	462,389	464,157	464,157
					<b>Supplemental Education and Training Programs</b>			
4,178	—	—	4,178	4,173	Commission for the Blind and Visually Impaired	4,226	4,226	4,226
					<b>Economic Assistance and Security</b>			
253,308	10,755	-28,034	236,029	229,188	Division of Family Development	259,766	241,672	241,672
					<b>Social Services Programs</b>			
25,672	254	4,500	30,426	28,416	Division of Addiction Services	29,304	49,275	49,275
128,914	—	—	128,914	128,583	Child Behavioral Health Services	168,910	223,141	223,141
—	—	—	—	—	Prevention and Community Partnerships	—	19,645	19,645
237,887	—	814	238,701	238,587	Division of Youth and Family Services	308,620	302,005	302,005
<b>392,473</b>	<b>254</b>	<b>5,314</b>	<b>398,041</b>	<b>395,586</b>	<i>Subtotal</i>	<b>506,834</b>	<b>594,066</b>	<b>594,066</b>
					<b>Management and Administration</b>			
14,660	—	656	15,316	15,311	Division of Management and Budget	11,064	714	714
<b>3,282,899</b>	<b>240,493</b>	<b>-19,407</b>	<b>3,503,985</b>	<b>3,490,381</b>	<i>Subtotal Grants-In-Aid – General Fund</i>	<b>3,597,201</b>	<b>3,877,000</b>	<b>3,877,000</b>

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Year Ending June 30, 2004					Year Ending June 30, 2006		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2005 Adjusted Approp.	Requested	Recommended
80,328	—	—	80,328	80,328			
38,409	—	—	38,409	38,308			
<b>118,737</b>	<b>—</b>	<b>—</b>	<b>118,737</b>	<b>118,636</b>			
<b>3,401,636</b>	<b>240,493</b>	<b>-19,407</b>	<b>3,622,722</b>	<b>3,609,017</b>			
<b>GRANTS-IN-AID – CASINO REVENUE FUND</b>							
<b>Disability Services</b>							
					80,328	80,328	80,328
<b>Operation and Support of Educational Institutions</b>							
					38,409	38,409	38,409
					<b>118,737</b>	<b>118,737</b>	<b>118,737</b>
					<b>3,715,938</b>	<b>3,995,737</b>	<b>3,995,737</b>
<b>STATE AID – GENERAL FUND</b>							
<b>Mental Health Services</b>							
93,510	11,646	—	105,156	99,222	93,510	104,575	104,575
214,712	515	15,345	230,572	227,492	265,566	349,858	349,858
6,000	—	—	6,000	6,000	12,000	12,000	12,000
<b>314,222</b>	<b>12,161</b>	<b>15,345</b>	<b>341,728</b>	<b>332,714</b>	<b>371,076</b>	<b>466,433</b>	<b>466,433</b>
<b>314,222</b>	<b>12,161</b>	<b>15,345</b>	<b>341,728</b>	<b>332,714</b>	<b>371,076</b>	<b>466,433</b>	<b>466,433</b>
<b>CAPITAL CONSTRUCTION</b>							
<b>Mental Health Services</b>							
—	3,649	—	3,649	1,038	—	—	—
—	4,035	—	4,035	207	—	—	—
—	364	—	364	—	—	—	—
—	2,572	—	2,572	1,500	—	—	—
—	49	—	49	20	—	—	—
—	116	—	116	1	—	—	—
—	10,785	—	10,785	2,766	—	—	—
—	6	—	6	—	—	—	—
—	1,162	—	1,162	431	—	—	—
—	45	—	45	—	—	—	—
—	2,678	—	2,678	1,572	—	—	—
—	684	—	684	427	—	—	—
—	1,689	—	1,689	1,433	—	—	—
—	365	—	365	124	—	—	—
—	6,629	—	6,629	3,987	—	—	—
—	1,191	—	1,191	146	—	—	—
5,600	6,243	—	11,843	4,979	10,400	11,600	11,600
<b>5,600</b>	<b>24,848</b>	<b>—</b>	<b>30,448</b>	<b>11,878</b>	<b>10,400</b>	<b>11,600</b>	<b>11,600</b>
<b>5,600</b>	<b>24,848</b>	<b>—</b>	<b>30,448</b>	<b>11,878</b>	<b>10,400</b>	<b>11,600</b>	<b>11,600</b>

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	TOTAL APPROPRIATION	2005 Adjusted Approp.	Requested	Recommended
4,400,196	293,963	82,993	4,777,152	4,722,064		4,870,702	5,233,512	5,233,512

**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.

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

**PROGRAM CLASSIFICATIONS**

08. **Community Services.** Carries out the responsibility for the planning and support for the Statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service

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

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Community Services</b>				
<b>Community Care Services</b>				
Provider Agencies .....	114	115	116	114
Contracts .....	143	145	149	149
Total Cost to State (a) .....	\$196,020,000	\$193,936,000	\$202,774,000	\$228,924,000
Total Episodes of Care .....	322,217	326,396	328,971	329,070
Emergency Services				
Episodes of Care .....	102,228	101,452	103,359	103,359
Cost to State (a) .....	\$30,221,000	\$30,035,000	\$31,698,000	\$41,698,000
Outpatient Services				
Episodes of Care .....	156,946	161,467	161,467	161,467
Cost to State (a) .....	\$35,910,000	\$35,689,000	\$37,664,000	\$40,164,000
Partial Care				
Episodes of Care .....	15,098	15,414	15,414	15,414
Cost to State (a) .....	\$17,853,000	\$17,743,000	\$18,725,000	\$20,825,000
Residential				
Episodes of Care .....	4,790	5,012	5,269	5,349
Cost to State (a) .....	\$52,959,000	\$52,556,000	\$55,464,000	\$58,264,000
System Advocacy				
Episodes of Care .....	4,458	4,581	4,581	4,581
Cost to State (a) .....	\$5,473,000	\$5,439,000	\$5,740,000	\$6,340,000
Family Support, Supported Employment, et. al.				
Episodes of Care .....	22,317	22,047	22,386	22,386
Cost to State (a) .....	\$15,852,000	\$15,755,000	\$16,416,000	\$16,266,000
Integrated Case Management				
Episodes of Care .....	14,594	14,637	14,637	14,637
Cost to State (a) .....	\$23,343,000	\$22,399,000	\$21,955,000	\$29,455,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care .....	1,786	1,786	1,858	1,877
Cost to State (a) .....	\$14,409,000	\$14,320,000	\$15,112,000	\$15,912,000
Redirection II Initiative .....	\$12,750,000	\$22,159,000	\$29,975,000	\$32,725,000
Community Placements .....	61	304	511	591
<b>Total, State billable average daily population, county psychiatric hospitals .....</b>				
Bergen .....	696	640	608	595
Burlington .....	167	169	177	177
Camden .....	26	24	26	26
Essex .....	144	148	150	150
Hudson .....	254	195	152	137
Union .....	72	71	72	72
Union .....	33	33	31	33

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	152	138	141	149
Federal .....	5	3	3	4
Total Positions .....	157	141	144	153

#### Filled Positions by Program Class

Community Services .....	5	3	3	4
Administration and Support Services .....	152	138	141	149
Total Positions .....	157	141	144	153

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

- (a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care account. Additional funds for these programs are available from other divisions and funding sources.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
10,444	—	-227	10,217	10,136	Administration and Support Services	99	11,050	9,825	9,825
<b>10,444</b>	<b>—</b>	<b>-227</b>	<b>10,217</b>	<b>10,136</b>	<b>Total Direct State Services</b>		<b>11,050</b> <sup>(a)</sup>	<b>9,825</b>	<b>9,825</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
8,847	—	-226	8,621	8,616	Salaries and Wages		9,340	7,865	7,865
8,847	—	-226	8,621	8,616	<b>Total Personal Services</b>		<b>9,340</b>	<b>7,865</b>	<b>7,865</b>
21	—	31	52	52	Materials and Supplies		21	21	21
496	—	-31	465	390	Services Other Than Personal		609	609	609
155	—	-1	154	153	Maintenance and Fixed Charges		155	155	155
Special Purpose:									
300	—	—	300	300	Fraud and Abuse Initiative	99	300	300	300
625	—	—	625	625	Nursing Incentive Program	99	625	625	625
—	—	—	—	—	Governor's Council on Mental Health Stigma	99	—	250	250
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
234,751	—	1,600	236,351	235,760	Community Services	08	253,251	287,694	287,694
<b>234,751</b>	<b>—</b>	<b>1,600</b>	<b>236,351</b>	<b>235,760</b>	<b>Total Grants-in-Aid</b>		<b>253,251</b>	<b>287,694</b>	<b>287,694</b>
<b>Distribution by Fund and Object</b>									
Grants:									
22,750	—	—	22,750	22,159	Greystone Park Psychiatric Hospital Bridge Fund	08	29,975	32,725	32,725
—	—	—	—	—	Arthur Brisbane Child Treatment Center Bridge Fund	08	2,437 <sup>S</sup>	7,980	7,980
193,936	—	1,600	195,536	195,536	Community Care	08	202,774	228,924	228,924
6,205	—	—	6,205	6,205	Community Mental Health Center—University of Medicine and Dentistry—Newark	08	6,205	6,205	6,205
11,860	—	—	11,860	11,860	Community Mental Health Center—University of Medicine and Dentistry—Piscataway	08	11,860	11,860	11,860
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
93,510	11,646	—	105,156	99,222	Community Services	08	93,510	104,575	104,575
<b>93,510</b>	<b>11,646</b>	<b>—</b>	<b>105,156</b>	<b>99,222</b>	<b>Total State Aid</b>		<b>93,510</b>	<b>104,575</b>	<b>104,575</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
93,510	11,646	—	105,156	99,222	Support of Patients in County Psychiatric Hospitals	08	93,510	104,575	104,575
<b>338,705</b>	<b>11,646</b>	<b>1,373</b>	<b>351,724</b>	<b>345,118</b>	<b>Grand Total State Appropriation</b>		<b>357,811</b>	<b>402,094</b>	<b>402,094</b>

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
15,018									
100 <sup>S</sup>	12,446	3,283	30,847	15,049	08	15,262	14,396	14,396	
719	—	—	719	719					
<u>15,837</u>	<u>12,446</u>	<u>3,283</u>	<u>31,566</u>	<u>15,768</u>	99	<u>719</u>	<u>2,444</u>	<u>2,444</u>	
						<u>15,981</u>	<u>16,840</u>	<u>16,840</u>	
<b>All Other Funds</b>									
	301 <sup>R</sup>	—	301	9	08	316	316	316	
	<u>301</u>	<u>—</u>	<u>301</u>	<u>9</u>		<u>316</u>	<u>316</u>	<u>316</u>	
<u>354,542</u>	<u>24,393</u>	<u>4,656</u>	<u>383,591</u>	<u>360,895</u>		<u>374,108</u>	<u>419,250</u>	<u>419,250</u>	
<b>GRAND TOTAL ALL FUNDS</b>									

## Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

## Language Recommendations — Direct State Services – General Fund

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

Of the amounts hereinabove appropriated for Salaries and Wages, \$250,000 shall be expended consistent with the recommendations in the final report of the Governor’s Task Force on Mental Health as follows: \$250,000 for the Office of Disaster Mental Health.

## Language Recommendations — Grants–In–Aid – General Fund

From the amount appropriated hereinabove for the Greystone Park Psychiatric Hospital Bridge Fund account, such funds as are necessary may be transferred to various accounts as required, including Direct State Services or State Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting of a phase–in plan which relates to “Redirection II” as shall be submitted by the Commissioner of Human Services.

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

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

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

Of the amounts hereinabove appropriated for Community Care, \$26,300,000 shall be expended consistent with the recommendations in the final report of the Governor’s Task Force on Mental Health as follows: \$10,000,000 for Mental Health Screening Centers; \$2,100,000 for Self–Help Centers; \$2,500,000 for psychiatric services; \$5,000,000 for support services for permanent supportive housing; \$1,800,000 for jail diversion; \$1,000,000 for bilingual and culturally competent services; \$1,000,000 for Short–Term Care Facilities; \$600,000 for Community Health Law Project; \$1,500,000 for Special Case Management services; \$800,000 for Pilot Re–entry Case Management services.

The Commissioner of Human Services shall provide the Governor’s Task Force on Mental Health with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Governor’s Task Force on Mental Health’s final recommendations.

## Language Recommendations — State Aid – General Fund

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

The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low–income patients, which shall be retained by the State, the sharing of revenues received to defray the 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.

# HUMAN SERVICES

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 voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic and Sussex Counties.

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

**EVALUATION DATA**

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	553	550	545	487
Total admissions .....	298	347	333	297
Readmissions .....	53	66	52	46
All other admissions, including transfers .....	245	281	281	251
Total terminations, including transfers .....	291	339	321	287
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita .....	\$119,072	\$119,727	\$115,251	\$128,977
Daily per capita .....	\$326.22	\$328.02	\$315.76	\$353.36

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported .....	1,175	1,182	1,191	1,211
All Other .....	3	3	3	3
<b>Total Positions .....</b>	<b>1,178</b>	<b>1,185</b>	<b>1,194</b>	<b>1,214</b>

Filled Positions by Program Class

Patient Care and Health Services .....	927	934	932	976
Administration and Support Services .....	251	251	262	238
<b>Total Positions .....</b>	<b>1,178</b>	<b>1,185</b>	<b>1,194</b>	<b>1,214</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
45,147	100	5,685	50,932	50,887	10	49,708	49,708	49,708
12,290	57	2,510	14,857	14,802	99	12,912	12,912	12,912
<b>57,437</b>	<b>157</b>	<b>8,195</b>	<b>65,789</b>	<b>65,689</b>	<b>Total Direct State Services</b>		<b>62,620<sup>(a)</sup></b>	<b>62,620</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
51,675	—	7,777	59,452	59,454	Salaries and Wages		56,488	56,488
51,675	—	7,777	59,452	59,454	Total Personal Services		56,488	56,488
3,306	—	-62	3,244	3,244	Materials and Supplies		3,306	3,306
1,346	—	-232	1,114	1,114	Services Other Than Personal		1,346	1,346

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
948	—	292	1,240	1,240		898	898	898	
50	25 68 <sup>R</sup>	—	143	132	10	50	50	50	
112	64	420	596	505		532	532	532	
<b>DIRECT STATE SERVICES</b>									
Maintenance and Fixed Charges Special Purpose:									
Interim Assistance									
Additions, Improvements and Equipment									
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	3,649	—	3,649	1,038	99	—	—	—	
Administration and Support Services									
—	<b>3,649</b>	—	<b>3,649</b>	<b>1,038</b>	<b>Total Capital Construction</b>				
<b>Distribution by Fund and Object</b>									
<b>Greystone Park Psychiatric Hospital</b>									
—	3,381	—	3,381	1,006	99	—	—	—	
Infrastructure Improvements, Institutions and Community Facilities									
—	5	—	5	—	99	—	—	—	
Bathroom Renovations									
—	215	—	215	4	99	—	—	—	
Upgrade Security Systems									
—	48	—	48	28	99	—	—	—	
Renovate Residential Cottages									
<b>57,437</b>	<b>3,806</b>	<b>8,195</b>	<b>69,438</b>	<b>66,727</b>		<b>62,620</b>	<b>62,620</b>	<b>62,620</b>	
<b>Grand Total State Appropriation</b>									
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	161	161	161	10	192	192	192	
Patient Care and Health Services									
—	—	<b>161</b>	<b>161</b>	<b>161</b>		<b>192</b>	<b>192</b>	<b>192</b>	
<b>Total All Other Funds</b>									
<b>57,437</b>	<b>3,806</b>	<b>8,356</b>	<b>69,599</b>	<b>66,888</b>		<b>62,812</b>	<b>62,812</b>	<b>62,812</b>	
<b>GRAND TOTAL ALL FUNDS</b>									

## Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

## 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

OPERATING DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>Patient Care and Health Services</b>				
Average daily population	499	489	493	493
Total admissions	1,151	1,107	1,121	1,121
Readmissions	345	383	408	408
All other admissions, including transfers	806	724	713	713
Total terminations, including transfers	1,108	1,109	1,067	1,067
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$119,451	\$124,299	\$116,641	\$116,641
Daily per capita	\$327.26	\$340.55	\$319.56	\$319.56

# HUMAN SERVICES

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	1,006	1,064	1,019	1,022
All Other .....	1	1	1	2
Total Positions .....	1,007	1,065	1,020	1,024
Filled Positions by Program Class				
Patient Care and Health Services .....	829	871	841	845
Administration and Support Services .....	178	194	179	179
Total Positions .....	1,007	1,065	1,020	1,024

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
42,809	222	5,507	48,538	48,531	10	46,374	46,374	46,374	46,374
10,662	—	1,533	12,195	12,190	99	11,089	11,089	11,089	11,089
<b>53,471</b>	<b>222</b>	<b>7,040</b>	<b>60,733</b>	<b>60,721</b>	<b>Total Direct State Services</b>		<b>57,463<sup>(a)</sup></b>	<b>57,463</b>	<b>57,463</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
47,250	—	7,064	54,314	54,314	Salaries and Wages		51,262	51,262	51,262
47,250	—	7,064	54,314	54,314	Total Personal Services		51,262	51,262	51,262
2,954	—	—	2,954	2,954	Materials and Supplies		2,954	2,954	2,954
1,818	—	-4	1,814	1,809	Services Other Than Personal		1,818	1,818	1,818
799	—	—	799	799	Maintenance and Fixed Charges		799	799	799
Special Purpose:									
150	83 <sup>R</sup>	—	371	364	10	150	150	150	150
500	1	-20	481	481	Additions, Improvements and Equipment		480	480	480
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
—	4,035	—	4,035	207	99	—	—	—	—
<b>—</b>	<b>4,035</b>	<b>—</b>	<b>4,035</b>	<b>207</b>	<b>Total Capital Construction</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>Distribution by Fund and Object</b>									
<b>Trenton Psychiatric Hospital</b>									
—	2,990	—	2,990	207	99	—	—	—	—
—	932	—	932	—	99	—	—	—	—
—	113	—	113	—	99	—	—	—	—
<b>53,471</b>	<b>4,257</b>	<b>7,040</b>	<b>64,768</b>	<b>60,928</b>	<b>Grand Total State Appropriation</b>		<b>57,463</b>	<b>57,463</b>	<b>57,463</b>



# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2004				Prog. Class.	2005 Adjusted Approp.	Year Ending June 30, 2006		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
18,194	9	3,448	21,651	21,651	Patient Care and Health Services	10	17,787	17,787	17,787
2,485	—	1,397	3,882	3,882	Administration and Support Services	99	2,614	2,614	2,614
<b>20,679</b>	<b>9</b>	<b>4,845</b>	<b>25,533</b>	<b>25,533</b>	<b>Total Direct State Services</b>		<b>20,401</b> <sup>(a)</sup>	<b>20,401</b>	<b>20,401</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
18,787	—	4,806	23,593	23,593	Salaries and Wages		18,469	18,469	18,469
18,787	—	4,806	23,593	23,593	<b>Total Personal Services</b>		<b>18,469</b>	<b>18,469</b>	<b>18,469</b>
1,214	—	-65	1,149	1,149	Materials and Supplies		1,214	1,214	1,214
520	—	—	520	520	Services Other Than Personal		520	520	520
98	—	64	162	162	Maintenance and Fixed Charges		98	98	98
60	9	40	109	109	Additions, Improvements and Equipment		100	100	100
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
—	364	—	364	—	Administration and Support Services	99	—	—	—
—	<b>364</b>	—	<b>364</b>	—	<b>Total Capital Construction</b>		—	—	—
<b>Distribution by Fund and Object</b>									
<b>Ann Klein Forensic Center</b>									
—	364	—	364	—	Construction of Residential Buildings	99	—	—	—
<b>20,679</b>	<b>373</b>	<b>4,845</b>	<b>25,897</b>	<b>25,533</b>	<b>Grand Total State Appropriation</b>		<b>20,401</b>	<b>20,401</b>	<b>20,401</b>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
<b>All Other Funds</b>									
—	—	187	187	187	Patient Care and Health Services	10	186	186	186
—	—	<b>187</b>	<b>187</b>	<b>187</b>	<b>Total All Other Funds</b>		<b>186</b>	<b>186</b>	<b>186</b>
<b>20,679</b>	<b>373</b>	<b>5,032</b>	<b>26,084</b>	<b>25,720</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>20,587</b>	<b>20,587</b>	<b>20,587</b>

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

**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.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	738	728	722	722
Total admissions .....	1,232	1,233	1,128	1,128
Readmissions .....	387	338	352	352
All other admissions, including transfers .....	845	895	776	776
Total terminations, including transfers .....	1,253	1,177	1,249	1,249
Ratio: Population/total positions .....	0.6 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita .....	\$98,081	\$103,323	\$98,010	\$98,010
Daily per capita .....	\$268.72	\$283.08	\$268.52	\$268.52

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	1,304	1,373	1,321	1,323
All Other .....	8	8	7	7
<b>Total Positions .....</b>	<b>1,312</b>	<b>1,381</b>	<b>1,328</b>	<b>1,330</b>

#### Filled Positions by Program Class

Patient Care and Health Services .....	997	1,051	1,008	1,011
Administration and Support Services .....	315	330	320	319
<b>Total Positions .....</b>	<b>1,312</b>	<b>1,381</b>	<b>1,328</b>	<b>1,330</b>

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
52,888	228	4,446	57,562	57,524	Patient Care and Health Services	10	57,016	57,016
12,984	—	4,545	17,529	17,526	Administration and Support Services	99	13,527	13,527
<b>65,872</b>	<b>228</b>	<b>8,991</b>	<b>75,091</b>	<b>75,050</b>	<b>Total Direct State Services</b>		<b>70,543<sup>(a)</sup></b>	<b>70,543</b>
<b>Distribution by Fund and Object</b>								
<b>Personal Services:</b>								
58,317	—	9,204	67,521	67,521	Salaries and Wages		63,306	63,306
58,317	—	9,204	67,521	67,521	<b>Total Personal Services</b>		<b>63,306</b>	<b>63,306</b>
3,670	—	—	3,670	3,670	Materials and Supplies		3,610	3,610
1,974	—	-5	1,969	1,968	Services Other Than Personal		1,974	1,974
967	—	—	967	967	Maintenance and Fixed Charges		917	917
<b>Special Purpose:</b>								
120	45	—	332	294	Interim Assistance	10	120	120
824	167 <sup>R</sup>	-208	632	630	Additions, Improvements and Equipment		616	616
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
—	2,572	—	2,572	1,500	Administration and Support Services	99	—	—
<b>—</b>	<b>2,572</b>	<b>—</b>	<b>2,572</b>	<b>1,500</b>	<b>Total Capital Construction</b>		<b>—</b>	<b>—</b>

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Object</b>									
<b>Ancora Psychiatric Hospital</b>									
—	607	—	607	385	99	—	—	—	—
—	1,202	—	1,202	352	99	—	—	—	—
—	763	—	763	763	99	—	—	—	—
<b>65,872</b>	<b>2,800</b>	<b>8,991</b>	<b>77,663</b>	<b>76,550</b>	<b>Grand Total State Appropriation</b>		<b>70,543</b>	<b>70,543</b>	<b>70,543</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	169	169	169	10	220	220	220	220
					<b>Total All Other Funds</b>				
—	—	169	169	169					
<b>65,872</b>	<b>2,800</b>	<b>9,160</b>	<b>77,832</b>	<b>76,719</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>70,763</b>	<b>70,763</b>	<b>70,763</b>

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

**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 treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from the 21 counties.

The settlement with Childrens Rights, Inc. and the Child Welfare Reform Plan which is part of the settlement, require the Arthur Brisbane Child Treatment Center to be closed by December 31, 2005. The Child Welfare Reform Plan establishes interim milestones for terminating admissions. The Plan also requires the

development of community programs to provide an appropriate level of care required by the population groups who otherwise would have been treated by Arthur Brisbane Child Treatment Center. The community programs must be operational prior to each target date. This is required as uninterrupted treatment for the affected populations must be assured.

After the Center is closed, the facility will continue to be used to provide children's services.

**EVALUATION DATA**

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	45	46	30	30 (a)
Total admissions .....	113	96	65	35
Readmissions .....	14	15	5	5
All other admissions, including transfers .....	99	81	60	30
Total terminations, including transfers .....	114	110	112	65
Ratio: Population/total positions .....	0.2 / 1	0.2 / 1	0.1 / 1	0.2 / 1
Annual per capita .....	\$269,267	\$276,717	\$399,833	\$399,833 (a)
Daily per capita .....	\$737.72	\$758.13	\$1,095.43	\$1,095.43
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	174	193	184	179
All Other .....	14	17	18	19
Total Positions .....	188	210	202	198

# HUMAN SERVICES

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Filled Positions by Program Class				
Patient Care and Health Services .....	146	166	160	160
Administration and Support Services .....	42	44	42	38
Total Positions .....	188	210	202	198

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

(a) For July – December, 2005 only, per capita costs are adjusted accordingly.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
8,052	—	865	8,917	8,916	10	8,749	4,374	4,374
2,383	14	446	2,843	2,842	99	2,336	1,168	1,168
<b>10,435</b>	<b>14</b>	<b>1,311</b>	<b>11,760</b>	<b>11,758</b>		<b>11,085 (a)</b>	<b>5,542</b>	<b>5,542</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
9,227	—	1,468	10,695	10,695		10,031	5,015	5,015
9,227	—	1,468	10,695	10,695		10,031	5,015	5,015
456	—	—	456	456		456	228	228
326	—	-3	323	322		326	163	163
132	—	—	132	132		132	66	66
294	14	-154	154	153		140	70	70
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
—	49	—	49	20	99	—	—	—
<b>—</b>	<b>49</b>	<b>—</b>	<b>49</b>	<b>20</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>Distribution by Fund and Object</b>								
<b>Arthur Brisbane Child Treatment Center</b>								
—	44	—	44	20	99	—	—	—
—	5	—	5	—	99	—	—	—
<b>10,435</b>	<b>63</b>	<b>1,311</b>	<b>11,809</b>	<b>11,778</b>		<b>11,085</b>	<b>5,542</b>	<b>5,542</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	—	971	971	971	10	910	455	455
—	—	971	971	971		910	455	455
<b>10,435</b>	<b>63</b>	<b>2,282</b>	<b>12,780</b>	<b>12,749</b>		<b>11,995</b>	<b>5,997</b>	<b>5,997</b>

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

Of the amounts appropriated hereinabove for the Arthur Brisbane Child Treatment Center, such sums as are necessary may be transferred to the Arthur Brisbane Child Treatment Center Bridge Fund account in the Division of Mental Health Services, subject to the approval of the Director of the Division of Budget and Accounting.

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 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population	262	281	280	280
Total admissions	473	493	617	617
Readmissions	88	72	113	113
All other admissions, including transfers	385	421	504	504
Total terminations, including transfers	442	477	555	555
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$118,420	\$117,964	\$120,493	\$120,493
Daily per capita	\$324.44	\$323.19	\$330.12	\$330.12

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	525	560	530	540
All Other	1	1	—	1
Total Positions	526	561	530	541

Filled Positions by Program Class

Patient Care and Health Services	408	439	414	423
Administration and Support Services	118	122	116	118
Total Positions	526	561	530	541

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
23,376	56	1,836	25,268	25,227	Patient Care and Health Services	10	25,388	25,388	25,388
7,949	—	55	8,004	7,852	Administration and Support Services	99	8,288	8,288	8,288
<b>31,325</b>	<b>56</b>	<b>1,891</b>	<b>33,272</b>	<b>33,079</b>	<b>Total Direct State Services</b>		<b>33,676 (a)</b>	<b>33,676</b>	<b>33,676</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
27,152	—	1,970	29,122	29,122	Salaries and Wages		29,581	29,581	29,581

# HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2004				Prog. Class.	2005 Adjusted Approp.	Year Ending June 30, 2006	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
27,152	—	1,970	29,122	29,122		29,581	29,581	29,581
1,941	—	-1	1,940	1,940		1,941	1,941	1,941
1,052	—	—	1,052	1,051		1,052	1,052	1,052
426	—	—	426	426		426	426	426
14	44	—	70	30		14	14	14
740	12 <sup>R</sup>	-78	662	510	10	662	662	662
<b>DIRECT STATE SERVICES</b>								
<i>Total Personal Services</i>						29,581	29,581	29,581
Materials and Supplies						1,941	1,941	1,941
Services Other Than Personal						1,052	1,052	1,052
Maintenance and Fixed Charges						426	426	426
Special Purpose:								
Interim Assistance						10	14	14
Additions, Improvements and Equipment						662	662	662
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
—	116	—	116	1	Administration and Support Services	99	—	—
—	116	—	116	1	<b>Total Capital Construction</b>	—	—	—
<b>Distribution by Fund and Object</b>								
<b>Senator Garrett W. Hagedorn Gero—Psychiatric Hospital</b>								
—	116	—	116	1	Sewage Treatment Plant	99	—	—
31,325	172	1,891	33,388	33,080	<b>Grand Total State Appropriation</b>	33,676	33,676	33,676
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	—	69	69	69	Patient Care and Health Services	10	62	62
—	—	69	69	69	<b>Total All Other Funds</b>	62	62	62
31,325	172	1,960	33,457	33,149	<b>GRAND TOTAL ALL FUNDS</b>	33,738	33,738	33,738

## Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

## 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, 2006 are appropriated for the same purpose.

The unexpended balances at the end of the preceding fiscal year, in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

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

## 20. PHYSICAL AND MENTAL HEALTH

### 24. SPECIAL HEALTH SERVICES

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

##### OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.

2. To provide subsidized health care coverage for a parent or caretaker relative of a child with gross family income up to 133% of the poverty level, a child whose gross family income does not exceed 350% of the poverty level, or a single adult eligible for General Assistance, without dependent children, whose gross income does not exceed 23% of the poverty level, some parents up to 200% of the poverty level, and childless adults up to 100% of the poverty level. Currently, adult enrollment into FamilyCare is frozen.

**PROGRAM CLASSIFICATIONS**

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children up to 350% FPL, parents up to 133% FPL, and a limited number of childless adults meeting income eligibility requirements before July 1, 2003, as a result of authority and funding from P.L.1997 c.272 and P.L.1997 c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000 c.71 which established the NJ FamilyCare program.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Revised FY 2005</b>	<b>Budget Estimate FY 2006</b>
<b>Health Services Administration and Management</b>				
<b>General Medical Services:</b>				
Population Data				
Average monthly eligibles .....	686,950	711,846	726,406	740,934
Personal Care Services (a) .....	\$1,835,127	\$273,748	\$29,648,000	\$31,090,000
Managed Care Initiative				
Gross annual capitation payments (b) .....	\$972,632,798	\$1,010,143,105	\$1,099,561,737	\$1,156,963,000
Hospital Relief Offset Payments .....	\$57,624,000	\$141,690,000	\$141,690,000	\$141,690,000
Hospital Health Care Subsidy Payments .....	\$145,376,000	\$61,310,000	\$61,310,000	\$61,310,000
Hospital Inpatient Services				
Patient admissions .....	68,572	67,643	69,174	69,993
Average cost per admission .....	\$7,351	\$7,572	\$7,755	\$7,853
Gross annual cost (c) .....	\$504,043,714	\$512,160,175	\$536,443,166	\$549,688,000
Prescription Drugs				
Prescriptions .....	11,601,098	14,042,225	14,569,588	15,339,032
Average cost per prescription .....	\$67.55	\$70.59	\$78.07	\$81.04
Gross annual cost .....	\$783,654,138	\$991,240,657	\$1,137,484,747	\$1,243,100,444
Less: Pharmaceutical manufacturer rebates .....	-\$132,724,524	-\$197,037,727	-\$280,154,670	-\$259,907,444
Total program cost .....	\$650,929,614	\$794,202,930	\$857,330,077	\$983,193,000
Hospital Outpatient Services				
Visits .....	1,975,387	1,877,692	2,054,304	2,063,798
Average cost per visit .....	\$168.59	\$152.15	\$156.72	\$163.10
Gross annual cost .....	\$333,030,666	\$285,695,707	\$321,944,600	\$336,610,000
Physician Services				
Visits .....	2,983,667	3,286,474	3,395,056	3,501,337
Average cost per visit .....	\$15.46	\$16.70	\$17.25	\$18.34
Gross annual cost .....	\$46,126,266	\$54,872,136	\$58,555,667	\$64,218,000

# HUMAN SERVICES

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>Home Health Care</b>				
Visits .....	1,850,516	2,022,000	1,799,580	1,835,572
Average cost per visit .....	\$18.39	\$17.75	\$17.66	\$18.83
Gross annual cost .....	\$34,039,737	\$35,887,273	\$31,771,641	\$34,567,000
Medicare Premiums (d) .....	\$141,196,559	\$152,736,267	\$173,414,000	\$183,166,000
Dental Services .....	\$19,753,333	\$22,003,661	\$23,716,419	\$26,283,000
Clinic Services .....	\$110,659,206	\$112,014,365	\$116,033,063	\$111,684,000
Transportation Services .....	\$59,081,052	\$65,959,242	\$71,288,335	\$88,493,000
All Other Services (Gross) (e) .....	\$391,874,761	\$237,395,938	\$170,943,008	\$174,152,394
Less: Recoveries and Adjustments .....	-\$61,651,807	-\$41,062,561	-\$49,122,807	-\$50,764,394
Unit Dose Contract Services .....	\$6,636,748	\$5,441,951	\$5,176,025	\$5,125,000
Consulting Pharmacy Services .....	\$3,122,338	\$3,619,676	\$3,766,978	\$3,704,000
<b>Grand Total</b> .....	<b>\$3,416,310,382</b>	<b>\$3,454,343,613</b>	<b>\$3,653,469,909</b>	<b>\$3,901,172,000</b>
State share (General Fund) .....	\$1,695,071,433	\$1,696,763,993	\$1,834,203,696	\$1,922,307,000
State share (Hospital Health Care Subsidy Fund) .....	\$72,688,000	\$30,655,000	\$30,655,000	\$30,655,000
State share (Hospital Health Care Subsidy Fund) (b) ...	\$19,892,520	\$19,776,550	\$20,950,294	\$21,950,294
Federal share .....	\$1,628,658,429	\$1,707,148,070	\$1,767,660,919	\$1,926,259,706
<b>NJ KidCare—Childrens Health Insurance Program:</b>				
Estimated year-end enrollment .....	92,279	100,729	104,565	109,883
Total costs .....	\$104,018,001	\$133,008,337	\$154,271,602	\$175,758,735
State share .....	\$34,627,764	\$45,160,607	\$50,214,214	\$56,910,624
Federal share .....	\$62,575,496	\$77,607,264	\$93,100,111	\$107,123,285
Individuals share .....	\$6,814,741	\$10,240,466	\$10,957,277	\$11,724,826
<b>NJ FamilyCare—Health Coverage Benefits:</b>				
Estimated year-end enrollment .....	156,482	94,152	69,505	53,117
Total costs .....	\$350,042,398	\$279,523,325	\$237,394,467	\$205,923,905
State share .....	\$151,796,976	\$135,869,497	\$123,228,139	\$107,161,000
Federal share .....	\$193,700,565	\$140,104,732	\$112,633,744	\$97,947,958
Employers/Individuals share .....	\$4,544,856	\$3,549,096	\$1,532,584	\$814,947
<b>General Assistance Medical Services:</b>				
Estimated year-end enrollment .....	33,299	36,045	39,592	43,139
Total costs .....	\$89,928,489	\$105,421,123	\$130,523,387	\$145,790,000

## PERSONNEL DATA

### Position Data

<b>Filled positions by Funding Source</b>				
State Supported .....	154	173	186	149
Federal .....	350	354	377	425
Total Positions .....	504	527	563	574
<b>Filled Positions by Program Class</b>				
Health Services Administration and Management .....	504	527	563	574
Total Positions .....	504	527	563	574

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

- Beginning in fiscal year 2005, appropriations associated with Adult Mental Health Residential services are included in Payments for Medical Assistance Recipients – Personal Care.
- Includes payments for services to Pregnant Women and Infants between 133% and 185% of the federal poverty level, which are funded from the Health Care Subsidy Fund.
- Includes \$48,385,000 in funding from the Health Care Subsidy Fund in fiscal years 2003 and 2004, and \$50,000,000 in fiscal years 2005 and 2006.
- Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- All Other Services includes all Grants-in-Aid programs not displayed as a separate line item above.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
26,853	7,421	921	35,195	27,045					
—	1,800	-1,800	—	—					
<b>26,853</b>	<b>9,221</b>	<b>-879</b>	<b>35,195</b>	<b>27,045</b>		<b>24,599</b> <sup>(A)</sup>	<b>26,989</b>	<b>26,989</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
13,455	—	-1,583	11,872	11,649		14,709	14,709	14,709	
<i>13,455</i>	<i>—</i>	<i>-1,583</i>	<i>11,872</i>	<i>11,649</i>		<i>14,709</i>	<i>14,709</i>	<i>14,709</i>	
180	—	30	210	210		180	180	180	
5,000	—	-298	4,702	4,702		5,000	3,480	3,480	
308	—	-113	195	195		308	308	308	
Special Purpose:									
6,641	6,942	—	13,583	6,723	21	3,043	7,043	7,043	
1,179	—	—	1,179	1,019					
90	—	—	90	27					
—	—	—	—	—	21	90	90	90	
—	—	2,215	2,215	2,215	21	90 <sup>S</sup>	—	—	
—	1,800 <sup>R</sup>	-1,800	—	—	21	—	—	—	
—	479	670	1,149	305	22	—	—	—	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
1,883,555	228,521	-5,913	2,106,163	2,104,320	22	2,008,879	2,181,258	2,181,258	
<b>1,883,555</b>	<b>228,521</b>	<b>-5,913</b>	<b>2,106,163</b>	<b>2,104,320</b>		<b>2,008,879</b>	<b>2,181,258</b>	<b>2,181,258</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
9,560	—	-9,395	165	165					
538,078	—	-31,703	506,375	506,375	22	14,824	15,949	15,949	
28,812	—	42,033	70,845	70,845	22	525,217	598,522	598,522	
11,290	—	3,713	15,003	15,003	22	70,845	70,845	70,845	
231,216	—	-19,497	211,719	211,719	22	5,900	6,372	6,372	
350,604	197,038 <sup>R</sup>	66,887	614,529	614,529	22	200,695	231,990	231,990	
183,305	—	-34,835	148,470	148,470	22	468,449	505,378	505,378	
					22	176,517	172,681	172,681	

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
28,884	—	-373	28,511	28,511					
					22	34,204	32,944	32,944	
12,447	—	5,642	18,089	18,089					
					22	17,728	17,733	17,733	
74,368	—	902	75,270	75,270					
					22	85,437	93,964	93,964	
9,771	—	1,473	11,244	11,244					
					22	11,520	13,483	13,483	
8,595	—	2,737	11,332	11,332					
					22	13,956	13,634	13,634	
12,123	—	6,178	18,301	18,301					
					22	15,996	21,236	21,236	
51,882	—	-1,569	50,313	50,313					
					22	41,445	57,294	57,294	
37,401	—	2,664	40,065	40,065					
					22	45,616	45,397	45,397	
21,071	19,748 <sup>R</sup>	-34,484	6,335	6,335					
					22	2,369	6,786	6,786	
7,803	—	-2,361	5,442	5,442	22	6,000	5,125	5,125	
3,200	—	420	3,620	3,620	22	3,600	3,704	3,704	
4,800	—	-810	3,990	3,990					
					22	4,800	4,800	4,800	
6,055	—	-2,740	3,315	3,315					
					22	4,420	4,420	4,420	
116,100	—	-10,679	105,421	105,421					
					22	122,515	145,790	145,790	
118,190	10,000 <sup>S</sup>	-4,427	135,498	133,655					
	11,735				22	130,776	107,161	107,161	
3,500	—	2,948	6,448	6,448					
					22	6,050	6,050	6,050	
4,500	—	11,363	15,863	15,863					
					22	—	—	—	
<b>1,910,408</b>	<b>237,742</b>	<b>-6,792</b>	<b>2,141,358</b>	<b>2,131,365</b>	<b>Grand Total State Appropriation</b>	<b>2,033,478</b>	<b>2,208,247</b>	<b>2,208,247</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
57,085	17,983	5,488	80,556	55,953					
					21	59,844	66,739	66,739	
1,926,423	46,166	49,012	2,021,601	1,916,547	22	2,025,489	2,121,098	2,121,098	
<b>1,983,508</b>	<b>64,149</b>	<b>54,500</b>	<b>2,102,157</b>	<b>1,972,500</b>	<b>Total Federal Funds</b>	<b>2,085,333</b>	<b>2,187,837</b>	<b>2,187,837</b>	
<b>All Other Funds</b>									
—	172	—	—	—					
	4,210 <sup>R</sup>	-1,800	2,582	2,410	21	4,762	3,350	3,350	
—	507,012 <sup>R</sup>	-9,786	497,226	497,226	22	570,382	574,037	574,037	
—	<b>511,394</b>	<b>-11,586</b>	<b>499,808</b>	<b>499,636</b>	<b>Total All Other Funds</b>	<b>575,144</b>	<b>577,387</b>	<b>577,387</b>	
<b>3,893,916</b>	<b>813,285</b>	<b>36,122</b>	<b>4,743,323</b>	<b>4,603,501</b>	<b>GRAND TOTAL ALL FUNDS</b>	<b>4,693,955</b>	<b>4,973,471</b>	<b>4,973,471</b>	

## Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

**Notes — Grants–In–Aid – General Fund**

- (b) Beginning in fiscal year 2005, appropriations associated with Adult Mental Health Residential services are included in Payments for Medical Assistance Recipients – Personal Care.
- (c) 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.
- (d) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.
- (e) In addition to the amounts for Medical Assistance Recipients–Inpatient Hospital, \$48.4 million is available in fiscal year 2004, and \$50 million in fiscal years 2005 and 2006, from the Health Care Subsidy Fund.

The appropriation for Children’s Behavioral Health Services has been moved to the Office of Children’s Services.

**Language Recommendations — Direct State Services – General Fund**

The unexpended balances at the end of the preceding fiscal year, 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.1991, c.187 (C.26:2H–18.24 et al.), and for subsidized children’s health insurance in the NJ KidCare program (Children’s Health Care Coverage Program) established 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 monthly 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, including indication of Transitional Assistance Program coverage from the Medicare Prescription Drug Discount Card Program, 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.

**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 Payments for Medical Assistance Recipients–Personal Care and Payments for Medical Assistance Recipients–Other Services within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients–Personal Care and the Payments for Medical Assistance Recipients–Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various item of appropriations within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, excluding the Children’s Behavioral Health Services and Children’s Behavioral Health Services–Residential accounts. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

Notwithstanding 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.

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 and pregnant women in the Medicaid (Title XIX) program and the NJ KidCare program (Children’s Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I–1 et seq.).

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

## HUMAN SERVICES

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- When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.
- All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2006 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.
- Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Personal Care, personal care assistant services shall be limited to no more than 25 hours per week.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.
- The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the Payments for Medical Assistance Recipients-Inpatient Hospital account, subject to the approval of the Director of the Division of Budget and Accounting.
- Such sums as may be necessary are available from the Health Care Subsidy Fund to supplement Payments for Medical Assistance Recipients-Inpatient Hospital, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any other laws to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the NJ FamilyCare program benefit service packages, premium contributions, copayment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the NJ FamilyCare program do not exceed the amount appropriated hereunder.
- Notwithstanding any provision of the "Administrative Procedure Act," P.L.1968, c.410 (C. 52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the NJ FamilyCare program do not exceed the amount appropriated hereunder. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.
- Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment as appropriated hereinabove in the Payments for Medical Assistance Recipients-Inpatient Hospital program shall receive enhanced payments from the Medicaid program for providing services to Medicaid and NJ FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Effective commencing with the start of this fiscal year, interim payments shall be made from the Hospital Relief Offset Payment account, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be an amount approved by the Director of the Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated not to exceed an amount to be approved by the Director of the Division of Budget and Accounting. The total of these payments shall be reduced by an amount equal to any increase in Medicaid and NJ FamilyCare fee-for-service payments to New Jersey hospitals enacted herein or subsequent to this legislation.
- Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief Subsidy Fund payment, the State Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and NJ FamilyCare fee-for-service beneficiaries. Effective commencing with the start of this fiscal year, payments shall be made from and are appropriated hereinabove in the Hospital Relief Offset Payment account, and shall be based on the qualifying hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds. In no case shall these payments and all

other enhanced payments related to those services primarily used by Medicaid and NJ FamilyCare beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160 (C26:2H-18.51 et seq.) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2006 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 commencing with the start of this fiscal year, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients–Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of legend, and non-legend drugs, and nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 12.5% discount; (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 2005 shall remain in effect through fiscal year 2006, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services; and (c) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Division of Medical Assistance and Health Services or its authorizing agent, however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended by the Drug Utilization Board or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Division of Medical Assistance and Health Services.

Notwithstanding any laws or regulations to the contrary, payments from the Payments for Medical Assistance Payments–Prescription Drugs account, the General Assistance drug program or the fee-for-service portion of NJ FamilyCare shall not cover quantities of erectile dysfunction drug therapies in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of erectile dysfunction 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 commencing with the start of this fiscal year, approved nutritional supplements which are funded hereinabove in the Payments for Medical Assistance Recipients–Prescription Drug program will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.

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

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

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing with the start of this fiscal year, the appropriations in the Payments for Medical Assistance Recipients – Prescription Drugs, General Assistance Medical Services, NJ FamilyCare, and NJ KidCare accounts shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients–Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the NJ KidCare A – Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is

## HUMAN SERVICES

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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 appropriated for Payments for Medical Assistance Recipients–Clinic, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

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

Effective commencing with the start of this fiscal year, the amount appropriated hereinabove for Payments for Medical Assistance Recipients – Other Services, NJ FamilyCare, and NJ KidCare may be used to pay financial rewards to individuals or entities who report instances of health care–related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid, NJ FamilyCare and NJ 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 (DMAHS), in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

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

Premiums received from families enrolled in the NJ KidCare program (Children’s Health Care Coverage Program) established pursuant to P.L.1997, c.272 (C.30:4I–1 et seq.) are appropriated for NJ KidCare payments.

Premiums received from families enrolled in the NJ FamilyCare program (FamilyCare Health Coverage Program) established pursuant to P.L.2000, c.71 (C.30:4J–1 et seq.) are appropriated for NJ FamilyCare payments.

Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Medicaid program as appropriated hereinabove in the Payments for Medical Assistance Recipients–Prescription Drugs are available to any pharmacy that does not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L. 1968, c.413 (C.30:4D–3), by participating in a billing agreement executed between the State and the pharmacy.

Notwithstanding the provisions of any other law to the contrary, effective January 1, 2005, inpatient hospital reimbursements for Medical Assistance services for dually eligible individuals shall exclude Medicare Part A crossover payments and shall be based upon the Medicare exhausted days, according to a plan designed by the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.

No funds appropriated for personal care assistant or other personal care services shall be expended for payment after January 1, 2005 to a health care services firm for personal care services, as those terms are defined in P.L.2002, c.126 (C.34:8–45.1) unless the provider agrees to file the following cost reports with the Department of Human Services. The department shall develop annual calendar year cost reports, beginning with the calendar year 2005 report, which shall contain information on costs and revenues in comparable detail as that required of other providers that submit cost reports to the Medicaid program. The reports shall be filed on an annual basis using a format as shall be specified by the department.

Notwithstanding the provisions of N.J.A.C.10:49–7.3 et seq. to the contrary and subject to approval by the federal government, the Division of Medical Assistance and Health Services shall increase reimbursement for ambulance services, including BLS emergency and nonemergency ambulance services and specialty care transport services, provided to Medicaid recipients who are also Medicare eligible to the applicable Medicare rate.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing with the start of the fiscal year, or the earliest date thereafter consistent with notice provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for Medical Assistance Recipients – Physician Services account shall be conditioned upon the following provisions: (a) reimbursement for the cost of physician–administered drugs shall not exceed the lower of the physician’s acquisition cost or the Average Wholesale Price (AWP) less a 12.5% discount; and (b) reimbursement for selected high cost physician–administered drugs shall be limited to those drugs supplied by manufacturers who have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate rules and regulations consistent with this Agreement.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations hereinabove for Payments for Medical Assistance Recipients – Other Services, and NJ FamilyCare are conditioned upon rate increases for the provider tax not being included in the calculation of the hospice per diem room and board payment rates.

Notwithstanding the provisions of any other law or regulation to the contrary, commencing with the start of the fiscal year, the appropriation in the Payments for Medical Assistance Recipients – Clinic Services shall be conditioned upon the following provision: No funds shall be expended for partial care services to any provider who was not a Medicaid approved partial care provider prior to July 1, 2005 with the exception of new providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing with the start of the fiscal year, the appropriations hereinabove for Payments for Medical Assistance Recipients – Prescription Drugs and Managed Care Initiative shall be conditioned upon the following provision: all Division of Medical Assistance and Health Services beneficiaries, except pregnant women and children, consistent with 42 CFR 447.53, will be required to provide a \$1.00 copayment at the point of sale for each prescription filled.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing with the start of the fiscal year, the appropriation hereinabove for Payments for Medical Assistance Recipients – Physician Services and Payments for Medical Assistance Recipients – Home Health Care shall be conditioned upon the following provision: all Division of Medical Assistance and Health Services beneficiaries, except pregnant women and children, consistent with 42 CFR 447.53, will be required to provide a \$3.00 copayment for each physician, chiropractor, and home health care visit.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing with the start of the fiscal year, the appropriation hereinabove for Payments for Medical Assistance Recipients – Prescription Drugs shall be conditioned upon the following provision: No funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing with the start of the fiscal year, the appropriation hereinabove for Payments for Medical Assistance Recipients – Prescription Drugs shall be conditioned upon the following provision: the frequency of pricing updates to the reimbursement rates paid for Medicaid prescription drugs shall be decreased from once a week to once a month.

## 20. PHYSICAL AND MENTAL HEALTH

### 27. DISABILITY SERVICES

#### 7545. DIVISION OF DISABILITY SERVICES

##### OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.

##### PROGRAM CLASSIFICATIONS

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

Family Services (DYFS). Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. Personal Preference: New Jersey's Cash and Counseling Demonstration Project, a national research and demonstration project sponsored by the Robert Wood Johnson Foundation, studies the effects of allowing disabled Medicaid recipients who are eligible for PCA services to direct their own care. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they wish to hire to provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$45,084. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, bathing, dressing, preparing meals, shopping, driving or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The Division provides comprehensive information and referral services and also publishes the New Jersey RESOURCES Directory, which lists state and national resources for people with disabilities.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Disability Services</b>				
Personal Care Services .....	\$238,858,000	\$268,457,000	\$273,406,000	\$291,020,000
Waiver Initiatives .....	36,006,000	34,102,000	37,605,000	40,977,000
Personal Assistant Services Program				
Number of Clients .....	460	475	510	510
Total Program Cost .....	7,144,520	6,985,000	7,230,000	7,230,000

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	14	15	17	19
Federal .....	6	12	10	10
Total Positions .....	20	27	27	29

#### Filled Positions by Program Class

Disability Services .....	20	27	27	29
Total Positions .....	20	27	27	29

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2005 Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
984	—	-110	874	874	Division of Disabilities Services	27	1,071	1,071	1,071
<b>984</b>	<b>—</b>	<b>-110</b>	<b>874</b>	<b>874</b>	<b>Total Direct State Services</b>		<b>1,071</b> (a)	<b>1,071</b>	<b>1,071</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
942	—	-110	832	832	Salaries and Wages		1,029	1,029	1,029
942	—	-110	832	832	Total Personal Services		1,029	1,029	1,029
4	—	—	4	4	Materials and Supplies		4	4	4
29	—	—	29	29	Services Other Than Personal		29	29	29
9	—	—	9	9	Maintenance and Fixed Charges		9	9	9
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
162,900	—	—	162,900	161,036	Division of Disabilities Services	27	171,120	183,541	183,541
82,572	—	—	82,572	80,708	(From General Fund)		90,792	103,213	103,213
80,328	—	—	80,328	80,328	(From Casino Revenue Fund)		80,328	80,328	80,328
<b>162,900</b>	<b>—</b>	<b>—</b>	<b>162,900</b>	<b>161,036</b>	<b>Total Grants-in-Aid</b>		<b>171,120</b>	<b>183,541</b>	<b>183,541</b>
82,572	—	—	82,572	80,708	(From General Fund)		90,792	103,213	103,213
80,328	—	—	80,328	80,328	(From Casino Revenue Fund)		80,328	80,328	80,328
<b>Distribution by Fund and Object</b>									
Grants:									
3,251	—	—	3,251	3,251	Personal Assistance Services Program	27	3,496	3,496	3,496
3,734	—	—	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
2,000	—	-2,000	—	—	Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
72,352	—	2,700	75,052	74,990	Payments for Medical Assistance Recipients – Personal Care	27	81,030	89,837	89,837
60,092	—	—	60,092	60,092	Payments for Medical Assistance Recipients – Personal Care (CRF)	27	60,092	60,092	60,092
1,800 <sup>S</sup>	—	550	2,350	548	Payments for Medical Assistance Recipients – Waiver Initiatives	27	2,332	5,818	5,818
16,502	—	—	16,502	16,502	Payments for Medical Assistance Recipients – Waiver Initiatives (CRF)	27	16,502	16,502	16,502
3,169	—	-1,250	1,919	1,919	Payments for Medical Assistance Recipients – Other Services	27	1,934	2,062	2,062
<b>163,884</b>	<b>—</b>	<b>-110</b>	<b>163,774</b>	<b>161,910</b>	<b>Grand Total State Appropriation</b>		<b>172,191</b>	<b>184,612</b>	<b>184,612</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
150,719	845	5,500	157,064	153,629	Division of Disabilities Services	27	158,751	171,189	171,189
<b>150,719</b>	<b>845</b>	<b>5,500</b>	<b>157,064</b>	<b>153,629</b>	<b>Total Federal Funds</b>		<b>158,751</b>	<b>171,189</b>	<b>171,189</b>
<b>All Other Funds</b>									
—	2,930 3,595 <sup>R</sup>	48	6,573	649	Division of Disabilities Services	27	—	—	—
<b>—</b>	<b>6,525</b>	<b>48</b>	<b>6,573</b>	<b>649</b>	<b>Total All Other Funds</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>314,603</b>	<b>7,370</b>	<b>5,438</b>	<b>327,411</b>	<b>316,188</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>330,942</b>	<b>355,801</b>	<b>355,801</b>

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

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

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 Disability Services program classification. Amounts may also be transferred to and from Payments for Medical Assistance Recipients–Personal Care and Payments for Medical Assistance Recipients–Other Services within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients–Personal Care and the Payments for Medical Assistance Recipients–Other Services accounts in the Division of Disability Services within the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, of the amount appropriated hereinabove for Payments for Medical Assistance Recipients – Personal Care, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly weekend rate shall not exceed \$16.00.

No funds appropriated for personal care assistant or other personal care services shall be expended for payment after January 1, 2005 to a health care services firm for personal care services, as those terms are defined in P.L. 2002, c.126 (C.34:8–45.1) unless the provider agrees to file the following cost reports with the Department of Human Services. The department shall develop annual calendar year cost reports, beginning with the calendar year 2005 report, which shall contain information on costs and revenues in comparable detail as that required of other providers that submit cost reports to the Medicaid program. The reports shall be filed on an annual basis using a format as shall be specified by the department.

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

No funds appropriated for personal care assistant or other personal care services shall be expended for payment after January 1, 2005 to a health care services firm for personal care services, as those terms are defined in P.L. 2002, c.126 (C.34:8–45.1) unless the provider agrees to file the following cost reports with the Department of Human Services. The department shall develop annual calendar year cost reports, beginning with the calendar year 2005 report, which shall contain information on costs and revenues in comparable detail as that required of other providers that submit cost reports to the Medicaid program. The reports shall be filed on an annual basis using a format as shall be specified by the department.

# HUMAN SERVICES

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

### OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To ensure 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 (e.g. feeding, personal toilet habits, dressing, bathing and grooming) and social skills (e.g. 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 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	59	56	62	50
Federal .....	130	146	148	144
Total Positions .....	189	202	210	194
Filled Positions by Program Class				
Administration and Support Services .....	189	202	210	194
Total Positions .....	189	202	210	194

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2004				2005 Adjusted Approp.	Year Ending June 30, 2006			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
10,420	149	2,074	12,643	12,059					
4,215	127	2,074	6,416	6,415					
6,205	22	—	6,227	5,644					
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
					Administration and Support Services	99	10,934	11,307	11,307
					(From General Fund)		4,433	4,433	4,433
					(From Federal Funds)		6,501	6,874	6,874

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
10,420	149	2,074	12,643	12,059	<b>Total Direct State Services</b>		10,934 <sup>(a)</sup>	11,307	11,307
(6,205)	(22)	—	(6,227)	(5,644)	<i>Less:</i>				
					Federal Funds		(6,501)	(6,874)	(6,874)
4,215	127	2,074	6,416	6,415	<b>Total State Appropriation</b>		4,433	4,433	4,433
<b>Distribution by Fund and Object</b>									
Personal Services:									
8,380	—	2,074	10,454	9,922	Salaries and Wages		8,894	9,267	9,267
8,380	—	2,074	10,454	9,922	<b>Total Personal Services</b>		8,894	9,267	9,267
64	—	20	84	63	Materials and Supplies		64	64	64
252	—	20	272	258	Services Other Than Personal		252	252	252
99	—	-40	59	57	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
669	127 <sup>R</sup>	—	796	796	99	Foster Grandparents Program		669	669
306	—	—	306	306	99	Developmental Disabilities Council		306	306
625	—	—	625	625	99	Nursing Incentive Program		625	625
25	22	—	47	32	Additions, Improvements and Equipment		25	25	25
(6,205)	(22)	—	(6,227)	(5,644)	<i>Less:</i>				
					Federal Funds		(6,501)	(6,874)	(6,874)
4,215	127	2,074	6,416	6,415	<b>Grand Total State Appropriation</b>		4,433	4,433	4,433
<b>OTHER RELATED APPROPRIATIONS</b>									
6,205	22	—	6,227	5,644	<b>Total Federal Funds</b>		6,501	6,874	6,874
10,420	149	2,074	12,643	12,059	<b>GRAND TOTAL ALL FUNDS</b>		10,934	11,307	11,307

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations — Direct State Services – General Fund**

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

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

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

**7601. COMMUNITY PROGRAMS**

**OBJECTIVES**

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. To provide prompt and effective care, treatment, training and habilitation of individuals with developmental disabilities.</li> <li>2. To ensure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.</li> <li>3. To enable persons with developmental disabilities to return to and/or remain in the community.</li> <li>4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities.</li> </ol> | <ol style="list-style-type: none"> <li>5. To provide guardianship services to incapacitated adults for whom no legal guardian has been appointed.</li> <li>6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a person with developmental disabilities.</li> <li>7. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and to secure alternate services for those awaiting residential functional services.</li> <li>8. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.</li> </ol> |
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# HUMAN SERVICES

## PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to clients with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such clients who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities through placement in 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 Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to

continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.

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

## EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>PROGRAM DATA</b>				
<b>Purchased Residential Care</b>				
Private Institutions				
Average daily population	597	597	615	637
Average cost/client/year	\$57,251	\$59,062	\$81,330	\$82,957
Family care				
Average daily population	145	145	145	145
Average cost/client/year (a)	\$12,159	\$12,159	\$12,159	\$12,459
Skill Development Homes				
Average daily population	1,811	1,503	1,549	1,568
Average cost/client/year (b)	\$14,646	\$17,830	\$17,466	\$17,599
Community Residential				
Average daily population	6,949	7,284	7,473	7,673
Average cost/client/year (b)	\$57,019	\$58,166	\$55,360	\$56,467
<b>Social Supervision and Consultation</b>				
Average number in community supervision (c)	28,084	29,584	31,151	32,651
Average number in guardianship services (c)	4,016	4,016	4,741	4,941
Average number receiving home assistance (c)	10,274	10,774	10,797	10,797
<b>Real Life Choices</b>				
Individuals Served	—	75	300	300
Average Cost of yearly Plan	—	\$29,000	\$29,000	\$29,000
<b>Adult Activities</b>				
Average daily population – private facilities	8,105	8,282	8,361	8,561
Average cost/client/year (b)	\$14,409	\$14,732	\$16,161	\$16,500

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported	239	243	244	216
Federal	330	337	335	338
Total Positions	569	580	579	554

#### Filled Positions by Program Class

Purchased Residential Care	43	46	48	56
Social Supervision and Consultation	498	508	504	471
Adult Activities	28	26	27	27
Total Positions	569	580	579	554

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

The evaluation data for the Education and Day Training Program classification has been adjusted for all fiscal years to reflect the transfer of this program to the Office of Children's Services within the Department of Human Services.

(a) Does not include cost of the Integrated Therapeutic Network initiative.

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(b) Revised to reflect finalized data. These averages have been changed to include the cost of completed placements from the FY 1999, FY 2000, FY 2001 and FY 2002 Community Services Waiting List Initiatives, the FY 2001 and FY 2002 Community Transition Plans and the FY 2002 Community Nursing Care Initiative.

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

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
2,183	39	322	2,544	2,541		7,468	7,717	7,717	
538	—	322	860	857	01	3,379	3,594	3,594	
1,645	39	—	1,684	1,684		4,089	4,123	4,123	
21,814	—	110	21,924	21,916					
10,328	—	110	10,438	10,430	02	23,371	24,318	24,318	
11,486	—	—	11,486	11,486		1,510	1,685	1,685	
1,894	—	-140	1,754	1,754	03	21,861	22,633	22,633	
1,055	—	-140	915	915		1,942	1,981	1,981	
839	—	—	839	839		1,086	1,086	1,086	
						856	895	895	
<b>25,891</b>	<b>39</b>	<b>292</b>	<b>26,222</b>	<b>26,211</b>		<b>32,781 (a)</b>	<b>34,016</b>	<b>34,016</b>	
(13,970)	(39)	—	(14,009)	(14,009)		(26,806)	(27,651)	(27,651)	
<b>11,921</b>	<b>—</b>	<b>292</b>	<b>12,213</b>	<b>12,202</b>		<b>5,975</b>	<b>6,365</b>	<b>6,365</b>	
<b>Distribution by Fund and Object</b>									
24,206	—	292	24,498	24,498					
						25,930	27,858	27,858	
24,206	—	292	24,498	24,498		25,930	27,858	27,858	
76	—	40	116	116		76	76	76	
434	39	230	703	703		434	434	434	
491	—	-270	221	221		491	491	491	
Special Purpose:									
285	—	—	285	285	01	5,166	4,298	4,298	
167	—	—	167	167	02	285	285	285	
232	—	—	232	221	02	167	342	342	
						232	232	232	
(13,970)	(39)	—	(14,009)	(14,009)		(26,806)	(27,651)	(27,651)	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
488,605	39,461	6,970	535,036	482,037		542,751	562,881	562,881	
298,012	963	6,970	305,945	305,945	01	333,294	331,520	331,520	
28,827	—	—	28,827	28,726		28,827	28,827	28,827	
161,766	4,580	—	166,346	125,720		142,000	163,904	163,904	
—	33,918	—	33,918	21,646		38,630	38,630	38,630	
48,008	706	—	48,714	47,521					
40,243	—	—	40,243	40,243	02	49,756	57,102	57,102	
2,208	—	—	2,208	2,208		41,978	45,520	45,520	
5,557	706	—	6,263	5,070		2,208	2,208	2,208	
122,013	—	—	122,013	118,454		5,570	9,374	9,374	
79,147	—	—	79,147	79,147	03	131,633	131,633	131,633	
7,374	—	—	7,374	7,374		87,117	87,117	87,117	
35,492	—	—	35,492	31,933		7,374	7,374	7,374	
						37,142	37,142	37,142	

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Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
					<b>GRANTS-IN-AID</b>				
658,626	40,167	6,970	705,763	648,012		724,140	751,616	751,616	
(202,815)	(5,286)	—	(208,101)	(162,723)	<i>Total Grants-in-Aid</i>				
—	(33,918)	—	(33,918)	(21,646)	<i>Less:</i>				
						(184,712)	(210,420)	(210,420)	
						(38,630)	(38,630)	(38,630)	
455,811	963	6,970	463,744	463,643		500,798	502,566	502,566	
					<b>Distribution by Fund and Object</b>				
					<i>Grants:</i>				
814	—	—	814	814	Dental Program for Non-Institutionalized Children	01	814	814	814
33,949	—	—	33,949	33,949	Private Institutional Care	01	37,393	41,878	41,878
1,311	—	—	1,311	1,311	Private Institutional Care (CRF)	01	1,311	1,311	1,311
13,157	9,929 R	—	23,086	21,477	Skill Development Homes	01	25,657	27,646	27,646
1,141	—	—	1,141	1,141	Skill Development Homes (CRF)	01	1,141	1,141	1,141
341,383	4,580 23,989 R	6,970	376,922	325,633	Group Homes (b)	01	373,787 20,103 S	398,872	398,872
26,247	—	—	26,247	26,247	Group Homes (CRF)	01	26,247	26,247	26,247
5,135	—	—	5,135	5,135	Family Care	01	5,135	5,135	5,135
128	—	—	128	27	Family Care (CRF)	01	128	128	128
1,604	—	—	1,604	1,604	Community Nursing Care Initiative – FY2002	01	1,604	1,604	1,604
28,019 S	963	—	28,982	28,982	ICF/MR Provider Tax	01	—	—	—
27,068	—	—	27,068	27,068	Community Services Waiting List Reduction Initiative – FY2002	01	28,359	28,579	28,579
—	—	—	—	—	CSWL Initiative Development	01	7,243	16,713	16,713
—	—	—	—	—	Developmental Center Enhancement	01	3,910	2,894	2,894
8,649	—	—	8,649	8,649	Community Transition Initiative – FY2002	01	9,919	9,919	9,919
75	—	—	75	75	Essex ARC – Expanded Respite Care Services for Families with Autistic Children	02	75	75	75
1,000	—	—	1,000	1,000	Autism Respite Care	02	1,000	1,000	1,000
1,170	606	—	1,776	583	Developmental Disabilities Council	02	1,183	1,183	1,183
37,697	—	—	37,697	37,697	Home Assistance	02	39,432	37,268	37,268
1,657	—	—	1,657	1,657	Home Assistance (CRF)	02	1,657	1,657	1,657
1,339	—	—	1,339	1,339	Purchase of After School and Camp Services	02	1,339	1,339	1,339
551	—	—	551	551	Purchase of After School and Camp Services (CRF)	02	551	551	551
—	100	—	100	100	DDD Family Support Urban Outreach Project	02	—	—	—
—	—	—	—	—	Real Life Choices	02	—	9,510	9,510
4,048	—	—	4,048	4,048	Social Services	02	4,048	4,048	4,048
471	—	—	471	471	Case Management	02	471	471	471
114,639	—	—	114,639	111,080	Purchase of Adult Activity Services	03	124,259	124,259	124,259
7,374	—	—	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374
(202,815)	(5,286)	—	(208,101)	(162,723)	<i>Less:</i>				
—	(33,918)	—	(33,918)	(21,646)	Federal Funds				
					All Other Funds				
467,732	963	7,262	475,957	475,845		506,773	508,931	508,931	
					<b>Grand Total State Appropriation</b>				

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Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
216,785	5,325	—	222,110	176,732	<i>Total Federal Funds</i>		211,518	238,071	238,071
—	33,918	—	33,918	21,646	<i>Total All Other Funds</i>		38,630	38,630	38,630
684,517	40,206	7,262	731,985	674,223	<b>GRAND TOTAL ALL FUNDS</b>		756,921	785,632	785,632

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

**Notes — Grants–In–Aid – General Fund**

(b) The FY 2001 Community Service Waiting List Reduction Initiative and the FY 2003 Planning Initiative have been distributed to various maintenance accounts.

The appropriation data for the Education and Day Training Program classification has been adjusted for all fiscal years to reflect the transfer of this program to the Office of Children’s Services within the Department of Human Services.

**Language Recommendations — Direct State Services – General Fund**

Of the amounts hereinabove appropriated for Developmental Center Enhancement, such sums as are necessary may be transferred to Grants–In–Aid for the Developmental Center Enhancement or to the Woodbridge Developmental Center, subject to the approval of the Director of the Division of Budget and Accounting.

**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 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.

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.

Skill development homes cost recoveries during the fiscal year ending June 30, 2006, not to exceed \$12,500,000, are appropriated, 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 Initiative – FY2002 and the Community Transition Initiative – FY2002 and the Community Nursing Care Initiative – FY2002 accounts are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for the implementation of a self–determination pilot program including participants from the Community Services Waiting List Reduction Initiatives – FY 1997 through FY2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which 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 – FY2001 and FY2002, and the Community Nursing Care Initiative – FY2002, who choose self–determination.

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2006, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,630,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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 in 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.

# HUMAN SERVICES

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.).

From the amounts appropriated hereinabove for the Community Services Waiting List – FY2002 and the Community Transition Initiative – FY2002 accounts, such funds as are necessary may be transferred to various administrative accounts as required, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, expenditures of federal Community Care Waiver funds received for community-based programs in the Division of Developmental Disabilities are limited to \$228,655,000. Federal funding received above this level must be approved by the Director of the Division of Budget and Accounting in accordance with a plan submitted by the Department of Human Services.

In order to permit flexibility in the handling of appropriations and assure timely payment of provider services, funds may be transferred within the Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

## 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.

Cost recoveries from skill development homes during the fiscal year ending June 30, 2006, 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, 2006, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,630,000, 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 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	100	100	100	100
Ratio: Population/total positions .....	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$110,330	\$112,730	\$116,930	\$121,600
Daily .....	\$302.27	\$308.85	\$320.36	\$333.15
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
Federal .....	220	232	235	235
Total Positions .....	220	232	235	235
Filled Positions by Program Class				
Residential Care and Habilitation .....	156	168	170	166
Administration and Support Services .....	64	64	65	69
Total Positions .....	220	232	235	235

#### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
7,967	4	54	8,025	8,024	Residential Care and Habilitation Services	05	8,342	8,693	8,693
494	6	54	554	553	(From General Fund)		549	549	549
7,473	-2	—	7,471	7,471	(From Federal Funds)		7,793	8,144	8,144
3,251	—	1	3,252	3,249	Administration and Support Services	99	3,351	3,467	3,467
898	—	1	899	896	(From General Fund)		898	898	898
2,353	—	—	2,353	2,353	(From Federal Funds)		2,453	2,569	2,569
<b>11,218</b>	<b>4</b>	<b>55</b>	<b>11,277</b>	<b>11,273</b>	<b>Total Direct State Services</b>		<b>11,693</b>	<b>12,160</b>	<b>12,160</b>
<b>Less:</b>									
(9,826)	2	—	(9,824)	(9,824)	Federal Funds		(10,246)	(10,713)	(10,713)
<b>1,392</b>	<b>6</b>	<b>55</b>	<b>1,453</b>	<b>1,449</b>	<b>Total State Appropriation</b>		<b>1,447</b>	<b>1,447</b>	<b>1,447</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
9,006	-2	—	9,004	9,004	Salaries and Wages		10,246	10,713	10,713
<b>9,006</b>	<b>-2</b>	<b>—</b>	<b>9,004</b>	<b>9,004</b>	<b>Total Personal Services</b>		<b>10,246</b>	<b>10,713</b>	<b>10,713</b>
1,251	—	-61	1,190	1,189	Materials and Supplies		875	875	875
609	—	60	669	667	Services Other Than Personal		262	262	262
304	—	1	305	304	Maintenance and Fixed Charges		210	210	210
48	6	55	109	109	Additions, Improvements and Equipment		100	100	100
<b>Less:</b>									
(9,826)	2	—	(9,824)	(9,824)	Federal Funds		(10,246)	(10,713)	(10,713)
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
—	6	—	6	—	Administration and Support Services	99	—	—	—
<b>—</b>	<b>6</b>	<b>—</b>	<b>6</b>	<b>—</b>	<b>Total Capital Construction</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>Distribution by Fund and Object</b>									
<b>Green Brook Regional Center</b>									
—	6	—	6	—	Air Handlers, Chiller and Burner Replacement	99	—	—	—
<b>1,392</b>	<b>12</b>	<b>55</b>	<b>1,459</b>	<b>1,449</b>	<b>Grand Total State Appropriation</b>		<b>1,447</b>	<b>1,447</b>	<b>1,447</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>9,826</b>	<b>-2</b>	<b>—</b>	<b>9,824</b>	<b>9,824</b>	<b>Total Federal Funds</b>		<b>10,246</b>	<b>10,713</b>	<b>10,713</b>
<b>11,218</b>	<b>10</b>	<b>55</b>	<b>11,283</b>	<b>11,273</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>11,693</b>	<b>12,160</b>	<b>12,160</b>

# HUMAN SERVICES

## 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 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	501	492	486	486
Ratio: Population/total positions .....	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual .....	\$151,892	\$172,772	\$163,241	\$165,099
Daily .....	\$416.14	\$473.35	\$447.23	\$452.33
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	1,079	1,105	1,107	1,107
Federal .....	512	496	496	495
Total Positions .....	1,591	1,601	1,603	1,602
Filled Positions by Program Class				
Residential Care and Habilitation .....	1,328	1,350	1,333	1,332
Administration and Support Services .....	263	251	270	270
Total Positions .....	1,591	1,601	1,603	1,602

#### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
68,121	2,739	-732	70,128	69,922	05	65,117	65,928	65,928	
39,542	1	-732	38,811	38,809		35,756	25,167	25,167	
28,579	2,738	—	31,317	31,113		29,361	40,761	40,761	
14,135	—	947	15,082	15,082	99	14,218	14,310	14,310	
12,197	—	947	13,144	13,144		12,197	12,197	12,197	
1,938	—	—	1,938	1,938		2,021	2,113	2,113	
<b>82,256</b>	<b>2,739</b>	<b>215</b>	<b>85,210</b>	<b>85,004</b>		<b>79,335</b>	<b>80,238</b>	<b>80,238</b>	
<b>Less:</b>									
(30,517)	(2,738)	—	(33,255)	(33,051)		(31,382)	(42,874)	(42,874)	
<b>51,739</b>	<b>1</b>	<b>215</b>	<b>51,955</b>	<b>51,953</b>		<b>47,953<sup>(a)</sup></b>	<b>37,364</b>	<b>37,364</b>	

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
71,018								
3,403 <sup>S</sup>	28	2	74,451	74,298		71,883	72,786	72,786
74,421	28	2	74,451	74,298		71,883	72,786	72,786
5,050								
598 <sup>S</sup>	422	-772	5,298	5,298		5,050	5,050	5,050
1,467	—	-222	1,245	1,245		1,467	1,467	1,467
673	—	992	1,665	1,665		673	673	673
Special Purpose:								
	51	—	51	—	Foster Grandparents Program	05	—	—
6	—	—	6	6	Family Care	05	6	6
41	2,238	215	2,494	2,492	Additions, Improvements and Equipment		256	256
Less:								
(30,517)	(2,738)	—	(33,255)	(33,051)	Federal Funds		(31,382)	(42,874)
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
	1,162	—	1,162	431	Administration and Support Services	99	—	—
—	1,162	—	1,162	431	<b>Total Capital Construction</b>		—	—
<b>Distribution by Fund and Object</b>								
<b>Vineland Developmental Center</b>								
	3	—	3	—	Renovations and Improvements	99	—	—
	370	—	370	359	Fire Notification System	99	—	—
	789	—	789	72	HVAC Improvements	99	—	—
51,739	1,163	215	53,117	52,384	<b>Grand Total State Appropriation</b>		47,953	37,364
<b>OTHER RELATED APPROPRIATIONS</b>								
30,517	2,738	—	33,255	33,051	<b>Total Federal Funds</b>		31,382	42,874
82,256	3,901	215	86,372	85,435	<b>GRAND TOTAL ALL FUNDS</b>		79,335	80,238

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted to reflect enhanced federal funds permitting the reallocation of State funds to the Division of Management and Budget.

**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.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	390	389	386	386
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$113,962	\$132,686	\$125,236	\$127,124
Daily .....	\$312.22	\$363.52	\$343.11	\$348.29

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	594	586	591	579
Federal .....	374	379	378	389
Total Positions .....	968	965	969	968

#### Filled Positions by Program Class

Residential Care and Habilitation .....	805	807	808	802
Administration and Support Services .....	163	158	161	166
Total Positions .....	968	965	969	968

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
40,319	2,273	-286	42,306	42,306	Residential Care and Habilitation Services	05	38,744	39,397
16,250	—	-286	15,964	15,964	(From General Fund)		14,071	14,071
24,069	2,273	—	26,342	26,342	(From Federal Funds)		24,673	25,326
9,300	14	101	9,415	9,309	Administration and Support Services	99	9,597	9,673
7,526	1	101	7,628	7,622	(From General Fund)		7,750	7,750
1,774	13	—	1,787	1,687	(From Federal Funds)		1,847	1,923
<b>49,619</b>	<b>2,287</b>	<b>-185</b>	<b>51,721</b>	<b>51,615</b>	<b>Total Direct State Services</b>		<b>48,341</b> (a)	<b>49,070</b>
(25,843)	(2,286)	—	(28,129)	(28,029)	Less: Federal Funds		(26,520)	(27,249)
<b>23,776</b>	<b>1</b>	<b>-185</b>	<b>23,592</b>	<b>23,586</b>	<b>Total State Appropriation</b>		<b>21,821</b> (b)	<b>21,821</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
40,074	—	3	43,210	43,123	Salaries and Wages		42,368	43,097
3,133 <sup>S</sup>	—	—	—	—			—	—
43,207	—	3	43,210	43,123	Total Personal Services		42,368	43,097
3,069	—	—	—	—			—	—
254 <sup>S</sup>	709	-25	4,007	4,007	Materials and Supplies		3,069	3,069
2,058	745	-252	2,551	2,546	Services Other Than Personal		2,058	2,058
587	519	274	1,380	1,380	Maintenance and Fixed Charges		587	587
Special Purpose:								
—	13	—	13	—	Foster Grandparents Program	99	—	—
444	301	-185	560	559	Additions, Improvements and Equipment		259	259

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
(25,843)	(2,286)	—	(28,129)	(28,029)	<b>DIRECT STATE SERVICES</b>			
					<i>Less:</i>			
					Federal Funds	(26,520)	(27,249)	(27,249)
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Distribution by Fund and Program</b>			
—	45	—	45	—	Administration and Support Services	99	—	—
					<b>Total Capital Construction</b>			
					<b>Distribution by Fund and Object</b>			
					<b>North Jersey Developmental Center</b>			
—	45	—	45	—	HVAC Improvements	99	—	—
23,776	46	-185	23,637	23,586	<b>Grand Total State Appropriation</b>		21,821	21,821
					<b>OTHER RELATED APPROPRIATIONS</b>			
25,843	2,286	—	28,129	28,029	<b>Total Federal Funds</b>		26,520	27,249
49,619	2,332	-185	51,766	51,615	<b>GRAND TOTAL ALL FUNDS</b>		48,341	49,070

**Notes — Direct State Services – General Fund**

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2005 appropriation has been adjusted to reflect enhanced federal funds permitting the reallocation of State funds to the Division of Management and Budget.

**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 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	523	518	510	510
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$111,067	\$128,658	\$124,820	\$126,580
Daily .....	\$304.29	\$352.49	\$341.97	\$346.80
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	742	763	763	769
Federal .....	463	472	475	470
Total Positions .....	1,205	1,235	1,238	1,239

# HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Residential Care and Habilitation Services .....	982	1,007	1,004	1,009
Administration and Support Services .....	223	228	234	230
Total Positions .....	1,205	1,235	1,238	1,239

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
51,926	2,619	-400	54,145	54,102	Residential Care and Habilitation Services	05	50,461	51,195
26,171	—	-400	25,771	25,771	(From General Fund)		24,010	24,010
25,755	2,619	—	28,374	28,331	(From Federal Funds)		26,451	27,185
12,549	—	—	12,549	12,543	Administration and Support Services	99	13,197	13,361
9,054	—	—	9,054	9,048	(From General Fund)		9,549	9,549
3,495	—	—	3,495	3,495	(From Federal Funds)		3,648	3,812
<b>64,475</b>	<b>2,619</b>	<b>-400</b>	<b>66,694</b>	<b>66,645</b>	<b>Total Direct State Services</b>		<b>63,658 (a)</b>	<b>64,556</b>
(29,250)	(2,619)	—	(31,869)	(31,826)	<b>Less:</b> Federal Funds		(30,099)	(30,997)
<b>35,225</b>	<b>—</b>	<b>-400</b>	<b>34,825</b>	<b>34,819</b>	<b>Total State Appropriation</b>		<b>33,559 (b)</b>	<b>33,559</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
53,583					Salaries and Wages		57,019	57,917
3,853 S	747	3	58,186	58,172				
57,436	747	3	58,186	58,172	<b>Total Personal Services</b>		<b>57,019</b>	<b>57,917</b>
4,391	380	—	4,771	4,770	Materials and Supplies		4,391	4,391
1,415	958	-78	2,295	2,293	Services Other Than Personal		1,415	1,415
576	—	75	651	651	Maintenance and Fixed Charges		576	576
—	31	—	31	—	Special Purpose: Foster Grandparents Program	05	—	—
657	503	-400	760	759	Additions, Improvements and Equipment		257	257
(29,250)	(2,619)	—	(31,869)	(31,826)	<b>Less:</b> Federal Funds		(30,099)	(30,997)
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
—	2,678	—	2,678	1,572	Administration and Support Services	99	—	—
<b>—</b>	<b>2,678</b>	<b>—</b>	<b>2,678</b>	<b>1,572</b>	<b>Total Capital Construction</b>		<b>—</b>	<b>—</b>
<b>Distribution by Fund and Object</b>								
<b>Woodbine Developmental Center</b>								
—	1	—	1	—	Replace Steam Tunnel	99	—	—
—	2,677	—	2,677	1,572	Food Service Building Renovations	99	—	—
<b>35,225</b>	<b>2,678</b>	<b>-400</b>	<b>37,503</b>	<b>36,391</b>	<b>Grand Total State Appropriation</b>		<b>33,559</b>	<b>33,559</b>

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
29,250	2,619	—	31,869	31,826	<i>Total Federal Funds</i>		30,997	30,997
64,475	5,297	-400	69,372	68,217	<b>GRAND TOTAL ALL FUNDS</b>		63,658	64,556

**Notes — Direct State Services – General Fund**

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2005 appropriation has been adjusted to reflect enhanced federal funds permitting the reallocation of State funds to the Division of Management and Budget.

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

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

hospital. Federal funds provide education and habilitation of residents, community living and training programs.

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

**EVALUATION DATA**

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	549	536	524	524
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$123,905	\$125,797	\$141,599	\$158,347
Daily .....	\$339.47	\$344.65	\$387.94	\$433.83
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	691	701	683	650
Federal .....	785	773	769	833
Total Positions .....	1,476	1,474	1,452	1,483
Filled Positions by Program Class				
Residential Care and Habilitation .....	1,299	1,295	1,266	1,294
Administration and Support Services .....	177	179	186	189
Total Positions .....	1,476	1,474	1,452	1,483

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
60,073	—	52	60,125	57,521	05	63,955	72,571	72,571	
29,469	—	52	29,521	29,518		32,114	35,919	35,919	
30,604	—	—	30,604	28,003		31,841	36,652	36,652	
9,764	—	148	9,912	9,906					
5,862	—	148	6,010	6,004	99	10,243	10,403	10,403	
3,902	—	—	3,902	3,902		6,185	6,185	6,185	
						4,058	4,218	4,218	
<b>69,837</b>	<b>—</b>	<b>200</b>	<b>70,037</b>	<b>67,427</b>		<b>74,198</b> (a)	<b>82,974</b>	<b>82,974</b>	
(34,506)	—	—	(34,506)	(31,905)		(35,899)	(40,870)	(40,870)	
<b>35,331</b>	<b>—</b>	<b>200</b>	<b>35,531</b>	<b>35,522</b>		<b>38,299</b>	<b>42,104</b>	<b>42,104</b>	
<b>Distribution by Fund and Object</b>									
61,994	—	—	61,994	59,394		68,823	70,283	70,283	
61,994	—	—	61,994	59,394		68,823	70,283	70,283	
4,478	—	-698	3,780	3,773		3,436	3,806	3,806	
2,739	—	653	3,392	3,392		1,125	7,401	7,401	
545	—	45	590	587		533	533	533	
81	—	200	281	281		281	951	951	
(34,506)	—	—	(34,506)	(31,905)		(35,899)	(40,870)	(40,870)	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	684	—	684	427	99	—	—	—	
<b>—</b>	<b>684</b>	<b>—</b>	<b>684</b>	<b>427</b>		<b>—</b>	<b>—</b>	<b>—</b>	
<b>Distribution by Fund and Object</b>									
—	154	—	154	—	99	—	—	—	
—	530	—	530	427	99	—	—	—	
<b>35,331</b>	<b>684</b>	<b>200</b>	<b>36,215</b>	<b>35,949</b>		<b>38,299</b>	<b>42,104</b>	<b>42,104</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>34,506</u>	<u>—</u>	<u>—</u>	<u>34,506</u>	<u>31,905</u>		<u>35,899</u>	<u>40,870</u>	<u>40,870</u>	
<b>69,837</b>	<b>684</b>	<b>200</b>	<b>70,721</b>	<b>67,854</b>		<b>74,198</b>	<b>82,974</b>	<b>82,974</b>	

### Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

**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 developmentally disabled

persons through contact with senior citizens.

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

**EVALUATION DATA**

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	504	501	492	492
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$110,478	\$132,232	\$131,890	\$133,774
Daily .....	\$302.68	\$362.28	\$361.34	\$366.51

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported .....	698	743	755	740
Federal .....	470	500	506	524
All Other .....	1	1	1	1
Total Positions .....	1,169	1,244	1,262	1,265

Filled Positions by Program Class

Residential Care and Habilitation Services .....	1,049	1,130	1,148	1,149
Administration and Support Services .....	120	114	114	116
Total Positions .....	1,169	1,244	1,262	1,265

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2004				Prog. Class.	2005 Adjusted Approp.	Year Ending June 30, 2006		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
53,488	2,790	1,827	58,105	57,866	Residential Care and Habilitation Services	05	56,440	57,322	57,322
24,128	1	1,792	25,921	25,920	(From General Fund)		26,191	26,191	26,191
29,360	2,740	—	32,100	31,862	(From Federal Funds)		30,194	31,075	31,075
—	49	35	84	84	(From All Other Funds)		55	56	56
8,041	—	341	8,382	8,382	Administration and Support Services	99	8,450	8,495	8,495
6,614	—	341	6,955	6,955	(From General Fund)		6,974	6,974	6,974
1,427	—	—	1,427	1,427	(From Federal Funds)		1,476	1,521	1,521
<b>61,529</b>	<b>2,790</b>	<b>2,168</b>	<b>66,487</b>	<b>66,248</b>	<b>Total Direct State Services</b>		<b>64,890</b> <sup>(a)</sup>	<b>65,817</b>	<b>65,817</b>

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
(30,787)	(2,740)	—	(33,527)	(33,289)					
—	(49)	(35)	(84)	(84)					
<b>30,742</b>	<b>1</b>	<b>2,133</b>	<b>32,876</b>	<b>32,875</b>					
<b>DIRECT STATE SERVICES</b>									
<i>Less:</i>									
						Federal Funds	(31,670)	(32,596)	(32,596)
						All Other Funds	(55)	(56)	(56)
						<b>Total State Appropriation</b>	<b>33,165<sup>(b)</sup></b>	<b>33,165</b>	<b>33,165</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
52,018						Salaries and Wages	59,358	60,285	60,285
4,029 <sup>S</sup>	2,130	2,118	60,295	60,090		<b>Total Personal Services</b>	<b>59,358</b>	<b>60,285</b>	<b>60,285</b>
56,047	2,130	2,118	60,295	60,090		Materials and Supplies	3,746	3,746	3,746
3,746	516	-104	4,158	4,158		Services Other Than Personal	1,049	1,049	1,049
1,049	61	-153	957	957		Maintenance and Fixed Charges	468	468	468
468	—	257	725	725		Special Purpose:			
—	33	—	33	—	05	Foster Grandparents Program	—	—	—
219	1 49 <sup>R</sup>	50	319	318		Additions, Improvements and Equipment	269	269	269
(30,787)	(2,740)	—	(33,527)	(33,289)		<i>Less:</i>			
—	(49)	(35)	(84)	(84)		Federal Funds	(31,670)	(32,596)	(32,596)
						All Other Funds	(55)	(56)	(56)
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	1,689	—	1,689	1,433	99	Administration and Support Services	—	—	—
—	<b>1,689</b>	—	<b>1,689</b>	<b>1,433</b>		<b>Total Capital Construction</b>	—	—	—
<b>Distribution by Fund and Object</b>									
<b>Woodbridge Developmental Center</b>									
—	743	—	743	724	99	Replace Electrical Main Feeder	—	—	—
—	946	—	946	709	99	Replace/Upgrade Emergency Generators	—	—	—
<b>30,742</b>	<b>1,690</b>	<b>2,133</b>	<b>34,565</b>	<b>34,308</b>		<b>Grand Total State Appropriation</b>	<b>33,165</b>	<b>33,165</b>	<b>33,165</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
30,787	2,740	—	33,527	33,289		<b>Total Federal Funds</b>	<b>31,670</b>	<b>32,596</b>	<b>32,596</b>
—	49	35	84	84		<b>Total All Other Funds</b>	<b>55</b>	<b>56</b>	<b>56</b>
<b>61,529</b>	<b>4,479</b>	<b>2,168</b>	<b>68,176</b>	<b>67,681</b>		<b>GRAND TOTAL ALL FUNDS</b>	<b>64,890</b>	<b>65,817</b>	<b>65,817</b>

## Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal year 2005 appropriation has been adjusted to reflect enhanced federal funds permitting the reallocation of State funds to the Division of Management and Budget.

**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**

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	602	585	583	583
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual .....	\$98,711	\$117,350	\$110,902	\$112,400
Daily .....	\$270.44	\$321.51	\$303.84	\$307.94

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported .....	746	810	822	846
Federal .....	398	442	444	420
Total Positions .....	1,144	1,252	1,266	1,266

Filled Positions by Program Class

Residential Care and Habilitation Services .....	981	1,068	1,082	1,076
Administration and Support Services .....	163	184	184	190
Total Positions .....	1,144	1,252	1,266	1,266

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
53,941	2,938	65	56,944	56,764	05	52,179	52,867	52,867
24,036	2	65	24,103	24,091		21,667	21,667	21,667
29,905	2,936	—	32,841	32,673		30,487	31,200	31,200
—	—	—	—	—		25	—	—
11,907	1	—	11,908	11,886	99	12,477	12,662	12,662
8,516	1	—	8,517	8,495		8,920	8,920	8,920
3,391	—	—	3,391	3,391		3,557	3,742	3,742
<b>65,848</b>	<b>2,939</b>	<b>65</b>	<b>68,852</b>	<b>68,650</b>		<b>64,656</b> (a)	<b>65,529</b>	<b>65,529</b>
(33,296)	(2,936)	—	(36,232)	(36,064)		(34,044)	(34,942)	(34,942)
—	—	—	—	—		(25)	—	—
<b>32,552</b>	<b>3</b>	<b>65</b>	<b>32,620</b>	<b>32,586</b>		<b>30,587</b> (b)	<b>30,587</b>	<b>30,587</b>

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Object</b>									
Personal Services:									
54,031									
3,135 <sup>S</sup>	25	—	57,191	57,050		57,105	57,978	57,978	
57,166	25	—	57,191	57,050		57,105	57,978	57,978	
5,618						5,618	5,618	5,618	
1,196 <sup>S</sup>	2,349	—	9,163	9,163		1,089	1,089	1,089	
1,089	—	—	1,089	1,084		567	567	567	
567	362	—	929	929					
Special Purpose:									
—	19	—	19	19					
					05	—	—	—	
—	27	—	27	—	05	—	—	—	
212	157	65	434	405		277	277	277	
<b>Less:</b>									
(33,296)	(2,936)	—	(36,232)	(36,064)		(34,044)	(34,942)	(34,942)	
—	—	—	—	—		(25)	—	—	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	365	—	365	124					
					99	—	—	—	
—	365	—	365	124		—	—	—	
<b>Distribution by Fund and Object</b>									
<b>Hunterdon Developmental Center</b>									
—	365	—	365	124	99	—	—	—	
32,552	368	65	32,985	32,710		30,587	30,587	30,587	
<b>OTHER RELATED APPROPRIATIONS</b>									
33,296	2,936	—	36,232	36,064		34,044	34,942	34,942	
—	—	—	—	—		25	—	—	
65,848	3,304	65	69,217	68,774		64,656	65,529	65,529	

## Notes — Direct State Services – General Fund

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2005 appropriation has been adjusted to reflect enhanced federal funds permitting the reallocation of State funds to the Division of Management and Budget.

## Language Recommendations — Direct State Services – General Fund

The State appropriation is based on ICF/MR revenues of \$278,905,000, provided that if the ICF/MR revenues exceed \$278,905,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities in the Department of Human Services, 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

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

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.

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

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

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>Services for the Blind and Visually Impaired</b>				
Vocational Rehabilitation				
Total clients served	2,621	2,489	2,600	2,600
Clients rehabilitated	310	274	310	310
Wage Earners	270	230	270	270
Homemakers	40	44	40	40
Average annual income after rehabilitation	\$21,200	\$20,800	\$22,000	\$22,000
Average cost per client served	\$4,920	\$5,360	\$5,750	\$5,750
Average cost per client rehabilitated	\$10,820	\$11,600	\$12,500	\$12,500
Rehabilitations per counselor	16	17	19	19

# HUMAN SERVICES

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>Community Service (State Habilitation)</b>				
Total clients receiving independent living services . . . . .	4,686	4,709	4,800	4,800
Clients receiving orientation and mobility instruction . . . . .	1,650	1,545	1,700	1,800
Clients receiving basic life skills instruction . . . . .	1,678	1,711	1,800	1,900
Social casework services . . . . .	926	727	1,000	1,000
Clients over 65 (non–VR) . . . . .	2,479	2,367	2,525	2,625
<b>Prevention</b>				
Total persons screened . . . . .	41,596	45,356	48,000	49,000
Adult vision screenings . . . . .	4,847	5,354	6,000	6,500
Pre–school vision screenings . . . . .	25,285	26,007	27,000	27,500
Mobile screenings . . . . .	10,688	12,423	13,000	13,000
Diabetic screenings . . . . .	776	1,572	2,000	2,000
Referred for further evaluations . . . . .	5,210	6,067	6,500	6,500
Referred to CBVI . . . . .	490	1,046	1,300	1,400
Eye Health case services . . . . .	1,763	2,030	2,100	2,200
Low vision services . . . . .	2,556	2,269	2,650	2,650
<b>Instruction</b>				
Total clients receiving educational services . . . . .	2,915	2,716	2,900	2,900
Pre–school children receiving itinerant services . . . . .	495	344	450	450
Total number of school–aged children receiving itinerant services . . . . .	2,420	2,372	2,450	2,450
Percent multi–handicapped . . . . .	94	95	94	94
Average direct service caseload size . . . . .	47	45	46	46
Residential school placements . . . . .	4	—	—	—

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported . . . . .	163	164	171	168
Federal . . . . .	87	83	86	104
Total Positions . . . . .	250	247	257	272

#### Filled Positions by Program Class

Services for the Blind and Visually Impaired . . . . .	206	204	210	226
Administration and Support Services . . . . .	44	43	47	46
Total Positions . . . . .	250	247	257	272

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
6,985	25	–1,000	6,010	5,985	Services for the Blind and Visually Impaired	11	7,521	7,521	7,521
1,350	912	—	2,262	2,150	Administration and Support Services	99	1,437	1,437	1,437
<b>8,335</b>	<b>937</b>	<b>–1,000</b>	<b>8,272</b>	<b>8,135</b>	<b>Total Direct State Services</b>		<b>8,958<sup>(a)</sup></b>	<b>8,958</b>	<b>8,958</b>
<b>Distribution by Fund and Object</b>									
6,788	—	–1,000	5,788	5,788	Personal Services: Salaries and Wages		7,411	7,411	7,411

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
6,788	—	-1,000	5,788	5,788		7,411	7,411	7,411
123	—	—	123	122		123	123	123
476	—	—	476	476		476	476	476
80	—	—	80	80		80	80	80
848	25	—	873	849		848	848	848
	318	—	912	800	11	—	—	—
20	594 <sup>R</sup>	—	20	20	99	20	20	20
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
4,178	—	—	4,178	4,173		4,226	4,226	4,226
<b>4,178</b>	<b>—</b>	<b>—</b>	<b>4,178</b>	<b>4,173</b>		<b>4,226</b>	<b>4,226</b>	<b>4,226</b>
<b>Distribution by Fund and Object</b>								
Grants:								
52	—	—	52	52	11	52	52	52
154	—	—	154	154	11	154	154	154
52	—	—	52	52	11	52	52	52
2,167	—	—	2,167	2,165	11	2,167	2,167	2,167
1,753	—	—	1,753	1,750	11	1,801	1,801	1,801
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
—	1,191	—	1,191	146	11	—	—	—
<b>—</b>	<b>1,191</b>	<b>—</b>	<b>1,191</b>	<b>146</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>Distribution by Fund and Object</b>								
<b>Commission for the Blind and Visually Impaired</b>								
—	1,191	—	1,191	146	11	—	—	—
<b>12,513</b>	<b>2,128</b>	<b>-1,000</b>	<b>13,641</b>	<b>12,454</b>		<b>13,184</b>	<b>13,184</b>	<b>13,184</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
9,084	—	—	9,084	8,732	11	9,508	9,838	9,838
180 <sup>S</sup>	1,990	—	11,254	8,732	99	2,208	2,208	2,208
2,175	458	—	2,633	1,764		11,716	12,046	12,046
<b>11,439</b>	<b>2,448</b>	<b>—</b>	<b>13,887</b>	<b>10,496</b>		<b>11,716</b>	<b>12,046</b>	<b>12,046</b>
<b>All Other Funds</b>								
—	224	—	224	381	11	300	300	300
—	583 <sup>R</sup>	—	807	381	99	475	475	475
<b>—</b>	<b>807</b>	<b>—</b>	<b>807</b>	<b>381</b>		<b>775</b>	<b>775</b>	<b>775</b>
<b>23,952</b>	<b>5,383</b>	<b>-1,000</b>	<b>28,335</b>	<b>23,331</b>		<b>25,675</b>	<b>26,005</b>	<b>26,005</b>

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

# HUMAN SERVICES

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## Language Recommendations — Direct State Services – General Fund

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

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 of education shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served, provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

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

In addition to the amount hereinabove appropriated, the amount of \$300,000 is transferred from the Governor's Literacy Initiative to the Commission for the Blind and Visually Impaired for increased Braille lessons for blind children, subject to the approval of the Director of the Division of Budget and Accounting.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 53. ECONOMIC ASSISTANCE AND SECURITY

#### 7550. DIVISION OF FAMILY DEVELOPMENT

##### OBJECTIVES

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

##### PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>PROGRAM DATA</b>				
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients .....	15,392	18,463	24,012	28,081
Average monthly cash assistance .....	\$148.72	\$149.34	\$149.52	\$149.02
Burials .....	\$241,253	\$181,870	\$209,131	\$223,022
State expenditures .....	\$27,710,432	\$33,269,043	\$43,292,422	\$50,438,589
Unemployable				
Average monthly recipients .....	12,449	14,014	16,025	17,802
Average monthly cash assistance .....	\$223.29	\$224.62	\$226.43	\$226.45
Burials .....	\$332,487	\$284,739	\$274,679	\$284,371
Total assistance expenditures .....	\$33,689,334	\$38,058,635	\$43,817,168	\$48,659,526
Refunds to assistance .....	(\$11,598,992)	(\$13,657,258)	(\$16,930,527)	(\$18,598,258)
State expenditures .....	\$22,090,342	\$24,401,377	\$26,886,641	\$30,061,268
Prescription drug & other medical assistance .....	—	\$30,473	\$25,874	\$25,214
Emergency Assistance Program				
Average monthly recipients .....	4,101	5,703	6,769	8,342
Average monthly grant .....	\$745.64	\$758.97	\$762.84	\$794.25
State expenditures .....	\$36,694,436 <sup>(a)</sup>	\$51,940,871	\$61,963,968	\$79,507,602
Work First New Jersey				
Average monthly recipients .....	107,143	112,280	116,830	117,990
Average monthly grant .....	\$128.12	\$129.06	\$129.82	\$129.53
Total assistance expenditures .....	\$164,725,934	\$173,890,282	\$182,002,447	\$183,398,936
Less: Credits .....	(\$4,052,172)	(\$3,642,004)	(\$3,747,523)	(\$3,822,706)
Less: Recoveries .....	(\$5,179,881)	(\$5,040,000)	(\$5,377,104)	(\$5,377,000)
Less: 50% Gross Child Support Collections .....	(\$28,664,585)	(\$28,664,585)	(\$27,124,000)	(\$27,247,000)
Add: Child Support Disregards .....	\$4,321,455	\$4,321,455	\$4,335,966	\$4,342,584
Add: Burials .....	\$417,140	\$418,882	\$434,368	\$590,887
Total Work First New Jersey Costs (a) .....	\$131,567,891	\$141,284,030	\$150,524,154	\$151,885,701
Less: Work First New Jersey County Expenditures .....	(\$5,144,990)	(\$5,630,733)	(\$6,170,178)	(\$6,244,225)
State Work First New Jersey Expenditures .....	\$126,422,901	\$135,653,297	\$144,353,976	\$145,641,476
Emergency Assistance				
Average monthly recipients .....	7,538	12,641	17,728	19,652
Average monthly grant .....	\$503.07	\$416.47	\$381.15	\$365.15
Total assistance expenditures .....	\$45,505,700	\$63,175,167	\$81,084,752	\$86,111,134
Less: Credits .....	(\$382,981)	(\$464,557)	(\$498,048)	(\$739,560)
Net emergency assistance costs .....	\$45,122,719	\$62,710,610	\$80,586,704	\$85,371,574
Less: County Expenditures .....	(\$2,256,173)	(\$3,135,498)	(\$4,029,391)	(\$4,268,579)
State Work First New Jersey Expenditures .....	\$42,866,546	\$59,575,112	\$76,557,313	\$81,102,995
Supplemental Security Income (SSI)				
Average monthly recipients .....	141,215	143,447	145,798	148,128
Average monthly grant .....	\$29.97	\$29.54	\$29.53	\$29.37
Total assistance expenditures .....	\$50,786,563	\$50,849,093	\$51,664,979	\$52,206,232
Emergency Assistance Recipients .....	612	957	1,182	1,207
Emergency Assistance .....	\$6,827,749	\$9,642,529	\$11,824,879	\$11,659,325
Less: Recoveries .....	(\$212,992)	(\$149,236)	(\$198,981)	(\$198,981)
Burials .....	\$11,514,609	\$10,772,487	\$10,768,319	\$11,066,135
Net SSI expenditures .....	\$68,555,929	\$71,114,873	\$74,059,196	\$74,732,711
SSI Administrative Expenses .....	\$15,302,892	\$15,526,513	\$16,003,000	\$17,006,000

# HUMAN SERVICES

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>Food Stamp Program</b>				
Average monthly households participating . . . . .	158,130	171,897	181,287	189,592
Percent of total authorized households participating . . .	100%	100%	100%	100%
Average monthly recipients participating . . . . .	339,901	368,440	405,227	445,688
Total value of bonus coupons . . . . .	\$335,532,586	\$376,136,250	\$428,105,010	\$487,254,019
Average monthly value of bonus coupons per person participating . . . . .	\$82.26	\$85.07	\$88.04	\$90.99
<b>Home Energy Assistance</b>				
Number of cases . . . . .	151,300	154,645	154,645	154,645
Number of persons . . . . .	364,635	372,696	372,696	372,696
Total assistance expenditures . . . . .	\$76,300,000	\$76,143,000	\$68,387,000	\$68,387,000
Average assistance payment				
Per case . . . . .	\$504.30	\$492.37	\$442.22	\$442.22
Per person . . . . .	\$209.25	\$204.30	\$183.49	\$183.49
<b>Work First New Jersey Work Activities</b>				
Average monthly recipients entering employment . . . . .	838	857	800	800
Average monthly recipients in supported work . . . . .	3,512	3,687	3,360	3,360
Average monthly recipients in on-the-job training . . . . .	388	497	357	357
Average monthly recipients in alternative work experience (AWEP) . . . . .	14,779	10,909	7,495	7,495
Average monthly recipients in community work experience (CWEP) . . . . .	1,462	1,365	978	978
Average monthly recipients in vocational training/education for teen parents . . . . .	5,330	5,232	3,885	3,885
Employment/Work Activity Initiatives . . . . .	3,910	3,713	2,735	2,735
Average monthly recipients in other activities . . . . .	1,919	1,692	1,544	1,544
Average monthly recipients receiving training related expenses . . . . .	12,247	8,644	9,377	9,377
<b>Child Care Payments for Eligible Families</b>				
Low income families in contracted centers				
Average monthly children . . . . .	11,036	10,919	10,900	10,900
Total expenditures . . . . .	\$35,077,639	\$34,066,374	\$35,293,500	\$35,293,500
Low income families provided child care vouchers				
Average monthly children . . . . .	12,758	12,989	17,500	18,500
Total expenditures . . . . .	\$41,242,480	\$42,287,211	\$59,065,362	\$62,649,291
Children placed through protective services				
Average monthly children . . . . .	2,190	2,435	2,825	3,100
Total expenditures . . . . .	\$12,878,850	\$15,381,528	\$18,466,000	\$20,312,600
Active TANF recipients in work activity				
Average monthly children . . . . .	7,838	8,472	8,600	8,600
Total expenditures . . . . .	\$35,754,913	\$38,223,593	\$42,831,612	\$42,621,600
Transitional child care services				
Average monthly children . . . . .	8,853	8,439	8,910	7,704
Total expenditures . . . . .	\$38,691,599	\$36,463,065	\$42,494,793	\$36,609,151
Waiting list reduction initiative				
Average monthly children . . . . .	4,044	386	190	—
Total expenditures . . . . .	\$13,641,314	\$1,037,602	\$517,500	—
Post Transitional Child Care				
Average monthly children . . . . .	783	767	850	675
Total expenditures . . . . .	\$2,704,899	\$3,045,035	\$3,487,330	\$2,797,876
<b>Total Child Care Payments for Eligible Families</b>				
Average monthly children . . . . .	47,502	44,407	49,775	49,479
Total expenditures . . . . .	\$179,991,694	\$170,504,408	\$202,156,097	\$200,284,018

# HUMAN SERVICES

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State supported .....	214	218	222	246
Federal .....	194	192	201	244
Total Positions .....	408	410	423	490
Filled Positions by Program Class				
Income Maintenance Management .....	408	410	423	490
Total Positions .....	408	410	423	490

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
89,423	16,348	-7,076	98,695	62,706	Income Maintenance Management	15	98,820	133,782	133,782
25,502	4,672	-2,563	27,611	23,071	(From General Fund)		27,162	27,162	27,162
63,921	-3,829	-913	59,179	37,407	(From Federal Funds)		71,658	94,118	94,118
---	15,505	-3,600	11,905	2,228	(From All Other Funds)		---	12,502	12,502
<b>89,423</b>	<b>16,348</b>	<b>-7,076</b>	<b>98,695</b>	<b>62,706</b>	<b>Total Direct State Services</b>		<b>98,820 (a)</b>	<b>133,782</b>	<b>133,782</b>
<b>Less:</b>									
(63,921)	3,829	913	(59,179)	(37,407)	Federal Funds		(71,658)	(94,118)	(94,118)
---	(15,505)	3,600	(11,905)	(2,228)	All Other Funds		---	(12,502)	(12,502)
<b>25,502</b>	<b>4,672</b>	<b>-2,563</b>	<b>27,611</b>	<b>23,071</b>	<b>Total State Appropriation</b>		<b>27,162</b>	<b>27,162</b>	<b>27,162</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
27,405	---	-811	26,594	23,170	Salaries and Wages		28,914	28,914	28,914
<b>27,405</b>	<b>---</b>	<b>-811</b>	<b>26,594</b>	<b>23,170</b>	<b>Total Personal Services</b>		<b>28,914</b>	<b>28,914</b>	<b>28,914</b>
779	---	---	779	597	Materials and Supplies		749	749	749
20,201	1,096 378 <sup>R</sup>	---	21,675	18,639	Services Other Than Personal		20,201	20,201	20,201
1,490	---	---	1,490	1,490	Maintenance and Fixed Charges		1,490	1,490	1,490
Special Purpose:									
3,173	---	260	3,433	2,915	Electronic Benefit Transfer/ Distribution System	15	3,173	3,612	3,612
4,921	---	-1,921	3,000	---	Child Support Medical Notice	15	2,135	2,135	2,135
1,453	---	376	1,829	1,827	Hospital Paternity Program	15	1,453	1,453	1,453
10,032	---	950	10,982	7,118	Work First New Jersey Child Support Initiatives	15	10,032	10,032	10,032
18,725	---	-4,328	14,397	3,790	Work First New Jersey - Technology Investment	15	27,829	62,352	62,352
---	14,078 <sup>R</sup>	-3,600	10,478	310	Food Stamp Enhanced Funding	15	---	---	---
---	77 386 <sup>R</sup>	---	463	---	Tax Refund Seizure Program	15	---	---	---
1,000	---	2,000	3,000	2,275	SSI Attorney Fees	15	2,600	2,600	2,600
244	333	-2	575	575	Additions, Improvements and Equipment		244	244	244

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
(63,921)	3,829	913	(59,179)	(37,407)				
---	(15,505)	3,600	(11,905)	(2,228)				
					<b>DIRECT STATE SERVICES</b>			
					<i>Less:</i>			
						(71,658)	(94,118)	(94,118)
						---	(12,502)	(12,502)
					<b>GRANTS-IN-AID</b>			
					<b>Distribution by Fund and Program</b>			
602,413	11,777	-89,323	524,867	413,667				
253,308	10,755	-28,034	236,029	229,188				
349,105	1,022	-61,289	288,838	184,479				
---	---	---	---	---				
<b>602,413</b>	<b>11,777</b>	<b>-89,323</b>	<b>524,867</b>	<b>413,667</b>		<b>558,992</b>	<b>548,464</b>	<b>548,464</b>
					<i>Less:</i>			
(349,105)	(1,022)	61,289	(288,838)	(184,479)		(299,226)	(296,792)	(296,792)
---	---	---	---	---		---	(10,000)	(10,000)
<b>253,308</b>	<b>10,755</b>	<b>-28,034</b>	<b>236,029</b>	<b>229,188</b>		<b>259,766</b>	<b>241,672</b>	<b>241,672</b>
					<b>Distribution by Fund and Object</b>			
					Grants:			
4,000	---	-2,061	1,939	1,829				
5,431	1,139	---	6,570	2,826				
17,905	---	-6,000	11,905	5,225				
88,762	---	11,116	99,878	50,631				
200	---	11	211	211				
19,384	---	-7,066	12,318	7,397				
264,864	2,540	-41,454	225,950	201,659				
630	---	-630	---	---				
114,500	5,173	-5,173	114,500	108,228				
6,250	1,172	-1,171	6,251	5,885				
2,500	---	-877	1,623	1,201				
1,000	---	-730	270	---				
450	107	---	557	537				
3,700	---	-3,700	---	---				
4,000	---	-3,652	348	---				
3,600	---	-1,433	2,167	2,130				
15,733	---	-13,771	1,962	1,748				
---	1,546	---	1,546	1,546				
1,300	---	-1,300	---	---				
---	---	165	165	165				
---	---	---	---	---				
200	---	---	200	200				
---	---	---	---	---				
9,883 <sup>S</sup>	---	---	9,883	---				
12,947	---	-1,380	11,567	11,545				

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
					<b>GRANTS-IN-AID</b>				
---	100	-100	---	---	Bright Beginnings II	15	---	---	
25,174	---	-10,117	15,057	10,704	Substance Abuse Initiatives	15	35,174	25,174	
					<i>Less:</i>				
(349,105)	(1,022)	61,289	(288,838)	(184,479)	Federal Funds		(299,226)	(296,792)	
---	---	---	---	---	All Other Funds		---	(10,000)	
					<b>STATE AID</b>				
					<b>Distribution by Fund and Program</b>				
714,852	13,218	52,291	780,361	727,836	Income Maintenance Management	15	738,244	798,009	
214,712	515	15,345	230,572	227,492	(From General Fund)		265,566	349,858	
500,140	12,703	36,946	549,789	500,344	(From Federal Funds)		472,678	448,151	
<b>714,852</b>	<b>13,218</b>	<b>52,291</b>	<b>780,361</b>	<b>727,836</b>	<b>Total State Aid</b>		<b>738,244</b>	<b>798,009</b>	
					<i>Less:</i>				
(500,140)	(12,703)	(36,946)	(549,789)	(500,344)	Federal Funds		(472,678)	(448,151)	
<b>214,712</b>	<b>515</b>	<b>15,345</b>	<b>230,572</b>	<b>227,492</b>	<b>Total State Appropriation</b>		<b>265,566</b>	<b>349,858</b>	
					<b>Distribution by Fund and Object</b>				
					State Aid:				
214,401	700	9,217	224,318	206,257	County Administration Funding	15	220,510	230,657	
119,166	6,696	22,621	148,483	143,181	Work First New Jersey - Client Benefits	15	135,558 <sup>(b)</sup>	145,641	
86,000	---	---	86,000	86,000	Earned Income Tax Credit Program <sup>(c)</sup>	15	18,393	18,393	
35,711	5,306	-3,590	37,427	33,950	Federal Energy Assistance Program	15	35,711	35,711	
37,679	---	12,757	52,895	52,895	General Assistance Emergency Assistance Program	15	57,892	79,508	
2,459 <sup>S</sup>	---	---	---	---			4,072 <sup>S</sup>	79,508	
53,033	515	2,414	55,962	52,882	Payments for Cost of General Assistance	15	61,684 <sup>(d)</sup>	80,526	
46,657	---	---	---	---			8,522 <sup>S</sup>	80,526	
7,500 <sup>S</sup>	---	10,887	65,044	42,510	Work First New Jersey - Emergency Assistance	15	73,310	81,104	
68,554	---	1,060	69,614	69,614	Payments for Supplemental Security Income	15	72,607	74,733	
15,787	---	---	15,787	15,787			1,452 <sup>S</sup>	74,733	
16,105	---	---	16,105	16,105	State Supplemental Security Income Administrative Fee to SSA	15	16,003	17,006	
8,600	---	---	8,600	8,600	General Assistance County Administration	15	23,805	26,005	
3,000	1	-3,000	1	1	Food Stamp Administration - State	15	8,600	8,600	
200	---	-75	125	54	Food Stamps for Legal Aliens	15	---	---	
					Fair Labor Standards Act-Minimum Wage Requirements (TANF)				
---	---	---	---	---			125	125	
					<i>Less:</i>				
(500,140)	(12,703)	(36,946)	(549,789)	(500,344)	Federal Funds		(472,678)	(448,151)	
<b>493,522</b>	<b>15,942</b>	<b>-15,252</b>	<b>494,212</b>	<b>479,751</b>	<b>Grand Total State Appropriation</b>		<b>552,494</b>	<b>618,692</b>	
					<b>OTHER RELATED APPROPRIATIONS</b>				
<b>913,166</b>	<b>9,896</b>	<b>-25,256</b>	<b>897,806</b>	<b>722,230</b>	<b>Total Federal Funds</b>		<b>843,562</b>	<b>839,061</b>	
---	<b>15,505</b>	<b>-3,600</b>	<b>11,905</b>	<b>2,228</b>	<b>Total All Other Funds</b>		---	<b>22,502</b>	
<b>1,406,688</b>	<b>41,343</b>	<b>-44,108</b>	<b>1,403,923</b>	<b>1,204,209</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>1,396,056</b>	<b>1,480,255</b>	

# HUMAN SERVICES

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## Notes -- Direct State Services - General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

## Notes -- State Aid - General Fund

(b) Additional federal funds are available in this program to ensure timely payments of client benefits.

(c) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.

(d) Additional funds are available for this program from FY2004 carryforward funds.

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

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

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

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

The 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.

Of the amounts appropriated for the School Based Youth Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.

Of the amounts appropriated for TANF Abbott Expansion, such sums as are necessary may be transferred to the Department of Education, 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 Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$10,000,000 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.

## 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, 2006 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 2005 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 at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 and in the Payments for the Cost of General Assistance and General Assistance - Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.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.

Additional funds as may be allocated by the federal government for New Jersey's Low Income Energy Assistance Block Grant Program (LIHEAP) are appropriated subject to the approval of the Director of the Division of Budget and Accounting. A pro-rata share of 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.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### OFFICE OF CHILDREN'S SERVICES

##### OBJECTIVES

1. To oversee the implementation of the Child Welfare Reform Plan.
2. To oversee the operations of the Division of Youth and Family Services (DYFS), the Division of Child Behavioral Health Services (DCBHS), the Division of Prevention and Community Partnerships (DPCP), the New Jersey Child Welfare Training Academy and the Office of Education.
3. To increase and facilitate cooperation and collaboration among the child and family serving systems of DYFS, DCBHS and DPCP.
4. To facilitate the development of a network of community systems and services to support families and children as an alternative to more intensive contact with the formal state social service system and to preserve and strengthen families and communities.
5. To ensure the safety and well being of children and youth by providing a timely and consistent initial response capability for children, youth and families who need assistance and to refer children and families to the services that are appropriate for their needs.
6. To provide a case management system that clearly identifies risk factors and service needs, develops service plans and coordinates service provision to children and families who require protection and permanency services, child welfare services or behavioral health services.
7. To provide temporary out of home care for children whose families cannot safely care for them until a more permanent plan can be developed.
8. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long-term placements when adoption is not appropriate.

##### PROGRAM CLASSIFICATIONS

04. **Education Services** The Office of Education provides year-round educational programming for students who are clients of the Department of Human Services or who have been referred to the office through arrangements with other governmental agencies. These students generally require intensive educational services and support that are not

available through public schools. Students include children with severe physical or emotional disabilities, pregnant and parenting teens who have dropped out of school, and youth who have been referred by the juvenile justice system.

16. **Child Protective and Permanency Services** These services to children and families include Initial Response/Case Management, Family Support, Subsidized Adoptions 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 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 DYFS through 46 local offices. Child abuse and neglect reports are initially screened by DYFS through the Statewide Central Registry. 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 are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Activities include home-maker, transportation, psychological/therapeutic, day treatment, companionship, legal, and health-related services. Family support services are also provided to assist Resource Families.

Resource Families include relative caregivers, foster parents and adoptive families. These are families that provide a home to children who cannot live safely with their parents. Adoption subsidies are provided to resource families who have adopted children categorized as hard-to-place.

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: resource homes (foster, adoptive and relative), independent living placements, and shelter care

placements. Also included in substitute care are shelter programs and services for victims of domestic violence.

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 because of their behavioral health treatment needs. In addition, DYFS contracts with various private residential treatment centers, group homes and treatment homes that provide board, care, support and treatment services to special populations not served under the auspices of the Division of Child Behavioral Health Services. These special populations include substance abusers, multiple-handicapped (developmentally disabled with mental health issues), medically fragile, adolescents aging out of the foster care system, physically handicapped, and abused/neglected children.

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 both private and county-operated facilities provide temporary shelter care to children and adolescents in emergency situations.

26. **Child Behavioral Health Services** These services to children and families include Initial Response, Case Management and Family Support. Initial Response includes intake services performed by the Contracted Systems Administrator, that creates a single point of entry into the behavioral health system that registers, tracks and coordinates care for children at any level. Referrals can be made to the Systems Administrator by DYFS through the Statewide Central Registry (NJ ABUSE telephone hotline) or otherwise, from behavioral health care providers, the Juvenile Justice System or families themselves.

Case management services are provided depending on the level of services required by the child. The highest level of case management is provided by Care Management Organizations (CMOs): contracted not-for-profit organizations which provide a full range of treatment and support (wrap-around) services to children with the most complex needs. They work with child-family teams to develop individualized service plans. The main goal of CMOs is to keep children in their homes, their schools and their communities by community and locally available services as much as possible.

The next level of case management is provided by Youth Case Managers. There are 167 Youth Case Managers who provide case management for moderate risk children who do not need the intensive care provided by a CMO but require some level of case management support. Youth case management services include assessment, monitoring and coordinating services. Youth Case Managers also work with child and family teams to develop individualized service plans, and utilize community services so that children can stay at home while they are receiving services.

Family Support Organizations (FSOs) are family-run, county-based organizations that provide direct family-to-family peer support, education, advocacy and other services to family members of children with emotional and behavioral problems. FSOs provide support to children and families with the lowest level of services required. FSOs are not case management services per se but provide support and

information so families are better able to manage their children's cases themselves.

The Division also contracts with providers for Mobile Response and Stabilization Services to respond quickly when a child exhibits emotional or behavioral challenges that threaten to disrupt current living arrangements. Mobile response provides face to face crisis response within one hour of notification with the goal of stabilizing behavior and avoiding family disruption or loss of placement. This system operates 7 days per week, 24 hours per day and can offer up to eight weeks of stabilization services to children and caregivers.

When children need more intensive services, treatment will be provided in residential settings including treatment homes, group homes, residential treatment centers and psychiatric community residences. A determination of clinical necessity determines whether children and youth are in need of this level of services.

36. **Prevention and Community Partnership Services** The Division of Prevention and Community Partnerships was created pursuant to the Child Welfare Reform Plan to expand the role of DHS in the coordination and development of Statewide prevention and early intervention efforts for child welfare. The goal of the division is to develop the State's prevention and early intervention system into a network of locally based, user-friendly and culturally competent array of services and supports to make it possible for families to get the help they need in their own communities.

The strategies for achieving this goal are to facilitate the development of Child Welfare Planning Councils. These planning councils are intended to be county level planning bodies reflecting the various communities in the county including residents, consumers of social services including youth, local leaders and service providers. The councils will be charged with assessing, understanding and influencing how child and family welfare needs in the community are being met.

In addition to facilitating the development of planning councils, the division will assist communities with a higher level of needs to develop community collaboratives. These organizations are also intended to be organized and led by community members and will also assess social service needs. The focus of the community collaboratives is narrower than that of the planning councils; collaboratives focus on issues at the local community level.

Division staff will be located in each of the reorganized Area Offices so they can better coordinate their work with community services with DYFS caseworkers and other OCS staff.

95. **Child Welfare Training Academy Services and Operations** The New Jersey Child Welfare Training Academy will be the central location for all training and development opportunities for new and existing staff of the divisions within the Office of Children's Services including DYFS, DCBHS and the DPCP. The Training Academy will also develop and implement training related to child welfare services for personnel of other state agencies, contracted providers, and members of the community. The training developed by the Academy will focus on skills based curricula, classroom training with integrated on-the-job training and ongoing coaching and mentoring.

With regard to DYFS, case-carrying staff will receive training and support in the new case practice strategies of investigation, family team meetings and one worker-one

family coordinated by the Training Academy. Ongoing coaching and mentoring will follow formal training. New DYFS staff will receive a combination of pre-service and foundation courses during their first year of employment. Training will consist of classroom, simulation and field experiences. Thereafter, Training Academy staff, workplace coaches, and mentors will be available to provide continued support in skills and strategies.

The Training Academy will also offer programs to DHS partners in government and the community including county child welfare agencies, judges, deputy attorneys general, law guardians, law enforcement personnel, doctors, nurses and other medical personnel, teachers and school administrators, local government officials, staff at private service delivery organizations, community-based and religious organizations, our union partners, and others.

99. **Administration and Support Services.** The purpose of administration and support services is to direct and support the divisions and offices of the Office of Children’s Services including the 15 OCS Area Offices, the 46 DYFS local offices, the Child Welfare Training Academy and the other facilities operated by DYFS, the Office of Education and the Division of Child Behavioral Health Services and Division of Prevention and Community Partnerships. Also included in this program is the administration of purchase of service contracts to ensure compliance with the Department of Human Services policies and requirements and to planning, controlling and evaluation of internal operations, human resources administration, technological support, facilities management and fiscal operations including assessments and continuous quality improvement.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Revised FY 2005</b>	<b>Budget Estimate FY 2006</b>
<b>Education Services</b>				
Average enrollment (a) .....	1,263	1,325	1,356	1,356
<b>Child Protective and Permanency Services</b>				
Active Caseload, Children Receiving Services .....	51,026	66,237	60,712	57,185
Active Caseload, Families .....	26,988	35,312	32,607	30,713
Ewing Residential Center				
Average population .....	26	29	27	27
Rated capacity .....	36	36	36	36
Total program cost .....	\$5,023,413	\$5,717,608	\$5,889,884	\$6,057,145
Average annual per capita .....	\$193,208	\$197,159	\$218,144	\$224,339
Vineland Residential Center				
Average population .....	37	37	35	35
Rated capacity .....	40	40	40	40
Total program cost .....	\$5,480,996	\$5,851,944	\$6,027,232	\$6,196,659
Average annual per capita .....	\$148,135	\$158,161	\$172,207	\$177,047
Woodbridge Residential Center				
Average population .....	24	25	30	30
Rated capacity .....	30	30	30	30
Total program cost .....	\$4,528,278	\$4,823,418	\$4,968,778	\$5,104,645
Average annual per capita .....	\$188,678	\$192,937	\$165,626	\$170,155
Domestic Violence Program				
Clients served .....	166,750	183,000	183,000	183,000
Total program cost .....	\$11,218,000	\$11,265,000	\$11,936,000	\$11,936,000
Resource Family Placements (b)				
Average daily population .....	6,034	5,072	7,970	7,894
Total program cost .....	\$59,510,000	\$58,605,000	\$70,031,000	\$76,490,000
Average annual per capita .....	\$9,862	\$11,555	\$8,787	\$9,690
Adoption Subsidies				
Average daily population .....	7,664	8,065	8,628	9,169
Subsidy cost .....	\$54,227,000	\$58,605,000	\$65,920,000	\$69,189,000
Average annual per capita .....	\$7,076	\$7,267	\$7,640	\$7,546
Independent Living Placements				
Number of children .....	112	121	133	137
Total program cost .....	\$5,268,000	\$5,486,000	\$8,188,000	\$8,334,000
Average annual per capita .....	\$47,036	\$45,339	\$61,564	\$60,832
Residential Placements (c)				
Average daily population .....	108	134	154	161
Total program cost .....	\$8,839,000	\$11,199,000	\$12,615,000	\$12,921,000
Average annual per capita .....	\$81,843	\$83,575	\$81,916	\$80,255

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	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>Group Home Placements (c)</b>				
Average daily population .....	163	186	183	190
Total program cost .....	\$12,247,000	\$11,535,000	\$12,173,000	\$12,546,000
Average annual per capita .....	\$75,135	\$62,016	\$66,519	\$66,032
<b>Treatment Home Placements (c)</b>				
Average daily population .....	81	67	63	68
Total program cost .....	\$22,550,377	\$22,250,000	\$1,676,000	\$1,809,000
Average annual per capita .....	\$278,400	\$332,090	\$26,603	\$26,603
<b>Shelter Care Placements</b>				
Average number of children .....	394	415	433	445
Total program cost .....	\$12,970,000	\$14,517,000	\$15,461,000	\$15,753,000
Average annual per capita .....	\$32,919	\$34,981	\$35,707	\$35,400
<b>Family Support Services</b>				
Total program cost .....	\$57,133,000	\$60,783,000	\$65,280,000	\$67,059,000
<b>Child Behavioral Health Services</b>				
Care Management Organizations – Treatment Slots .....	n/a	n/a	1,840	2,520
Family Support Organizations – Family Slots .....	n/a	n/a	1,022	2,800
Behavioral Assistance and Intensive In-Home Community Services Hours .....	n/a	n/a	207,284	518,612
<b>Mobile Response and Stabilization Services – Families</b>				
Served .....	n/a	n/a	6,160	7,440
<b>Youth Case Management</b>				
Case Managers .....	n/a	n/a	30	134
Case Managers – Division of Mental Health Services .....	n/a	n/a	53	53
Slots Available .....	n/a	n/a	652	2,948
Slots Available – Division of Mental Health Services .....	n/a	n/a	1,166	1,166
<b>Out of Home Treatment Services</b>				
Bed Days Available .....	n/a	n/a	763,015	882,818
<b>Prevention and Community Partnership Services</b>				
Child Welfare Planning Councils Supported .....	n/a	n/a	21	21
Collaboratives Supported .....	n/a	n/a	6	12
Additional School Based Youth Services Program Expansions Supported .....	n/a	n/a	19	38

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	2,948	3,042	3,746	4,130
Federal .....	651	646	691	1,585
All Other .....	33	34	32	487
Total Positions .....	3,632	3,722	4,469	6,202

#### Filled Positions by Program Class

Education Services .....	471	488	535	535
Child Protective and Permanency Services .....	3,239	3,300	4,029	4,834
Prevention and Community Partnership Services .....	—	—	—	30
Training Academy Services and Operations .....	—	—	—	20
Administration and Support Services .....	393	422	440	783
Total Positions .....	4,103	4,210	5,004	6,202

### Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

Program expenditure data includes funds appropriated for cost of living adjustments and special purpose appropriations.

(a) Includes State Facilities Education Act (SFEA) Residential, Regional, State Responsible, and District Placed students.

(b) The Revised FY 2005 and the FY 2006 Budget Estimate include both paid Foster Care and Relative Care Placements as well as the resources from the Child Welfare Reform that support these placements. Prior actual fiscal year data does not include paid Relative Care Placements.

# HUMAN SERVICES

(c) Data reflects only Division of Youth and Family Services (DYFS) paid placements. DYFS clients served by the Division of Medical Assistance and Health Services and the Division of Child Behavioral Health Services, and the related expenditures, are not displayed here.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
10,911	—	20,782	31,693	30,488	04	29,290	32,916	32,916	
9,405	—	—	9,405	9,328		8,152	8,152	8,152	
1,506	—	1,134	2,640	1,513		1,953	2,008	2,008	
—	—	19,648	19,648	19,647		19,185	22,756	22,756	
221,614	2,892	33,686	258,192	248,270					
89,579	—	31,722	121,301	121,235	16	340,389	300,771	300,771	
132,035	2,267	367	134,669	125,438		165,147	114,701	114,701	
—	625	1,597	2,222	1,597		173,173	184,001	184,001	
—	—	—	—	—		2,069	2,069	2,069	
—	—	—	—	—	36	—	2,222	2,222	
—	—	—	—	—		—	1,839	1,839	
—	—	—	—	—		—	383	383	
—	—	—	—	—	95	—	3,933	3,933	
—	—	—	—	—		—	2,145	2,145	
—	—	—	—	—		—	1,788	1,788	
19,125	106	3,866	23,097	22,941	99	28,129	83,389	83,389	
8,695	—	—	8,695	8,695		17,699	52,373	52,373	
10,430	80	3,866	14,376	14,236		10,430	31,016	31,016	
—	26	—	26	10		—	—	—	
<b>251,650</b>	<b>2,998</b>	<b>58,334</b>	<b>312,982</b>	<b>301,699</b>		<b>397,808</b> <sup>(a)</sup>	<b>423,231</b>	<b>423,231</b>	
<b>Less:</b>									
(143,971)	(2,347)	(5,367)	(151,685)	(141,187)		(185,556)	(219,196)	(219,196)	
—	(651)	(21,245)	(21,896)	(21,254)		(21,254)	(24,825)	(24,825)	
<b>107,679</b>	<b>—</b>	<b>31,722</b>	<b>139,401</b>	<b>139,258</b>		<b>190,998</b>	<b>179,210</b>	<b>179,210</b>	
<b>Distribution by Fund and Object</b>									
<b>Personal Services:</b>									
186,412	—	46,446	232,858	223,739		216,687	330,109	330,109	
<b>186,412</b>	<b>—</b>	<b>46,446</b>	<b>232,858</b>	<b>223,739</b>		<b>216,687</b>	<b>330,109</b>	<b>330,109</b>	
3,053	—	—	—	—		—	—	—	
1,031 <sup>S</sup>	81	204	4,369	4,369		3,422	4,072	4,072	
10,121	—	—	—	—		—	—	—	
266 <sup>S</sup>	24	110	10,521	9,016		18,474	28,631	28,631	
12,678	—	—	—	—		—	—	—	
1,525 <sup>S</sup>	425	-625	14,003	14,003		11,384	21,041	21,041	
<b>Special Purpose:</b>									
4,189	—	—	4,189	4,189	16	4,189	4,189	4,189	
500	—	—	500	500	16	518	518	518	
24,812	—	14,700	39,512	39,512	16	132,264 <sup>(b)</sup>	—	—	
—	—	—	—	—	99	—	16,200	16,200	
7,063	2,200	268 <sup>R</sup>	7,030	6,371		10,870	18,471	18,471	
<b>Less:</b>									
(143,971)	(2,347)	(5,367)	(151,685)	(141,187)		(185,556)	(219,196)	(219,196)	

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Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
—	(651)	(21,245)	(21,896)	(21,254)		(21,254)	(24,825)	(24,825)	
<b><u>DIRECT STATE SERVICES</u></b>									
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
281,551	17,701	17,184	316,436	304,779	Child Protective and Permanency Services	16	360,934	350,517	350,517
237,887	—	814	238,701	238,587	(From General Fund)		308,620	302,005	302,005
43,664	12,263	16,370	72,297	62,467	(From Federal Funds)		49,060	45,258	45,258
—	5,438	—	5,438	3,725	(From All Other Funds)		3,254	3,254	3,254
229,700	—	—	229,700	128,583	Child Behavioral Health Services	26	270,629	330,107	330,107
128,914	—	—	128,914	128,583	(From General Fund)		168,910	223,141	223,141
100,786	—	—	100,786	—	(From Federal Funds)		101,719	106,966	106,966
—	—	—	—	—	Prevention and Community Partnership Services	36	—	19,668	19,668
—	—	—	—	—	(From General Fund)		—	19,645	19,645
—	—	—	—	—	(From Federal Funds)		—	23	23
1,117	275	—	1,392	986	Administration and Support Services	99	1,080	1,080	1,080
1,117	275	—	1,392	986	(From Federal Funds)		1,080	1,080	1,080
<b>512,368</b>	<b>17,976</b>	<b>17,184</b>	<b>547,528</b>	<b>434,348</b>	<b>Total Grants-in-Aid</b>		<b>632,643</b>	<b>701,372</b>	<b>701,372</b>
<b>Less:</b>									
(145,567)	(12,538)	(16,370)	(174,475)	(63,453)	Federal Funds		(151,859)	(153,327)	(153,327)
—	(5,438)	—	(5,438)	(3,725)	All Other Funds		(3,254)	(3,254)	(3,254)
<b>366,801</b>	<b>—</b>	<b>814</b>	<b>367,615</b>	<b>367,170</b>	<b>Total State Appropriation</b>		<b>477,530</b>	<b>544,791</b>	<b>544,791</b>
<b>Distribution by Fund and Object</b>									
<b>Grants:</b>									
—	—	155	155	133	Child Protective and Permanency Services	16	—	—	—
950	1	—	951	632	Rutgers MSW Program	16	950	950	950
12,496	-41	—	12,455	12,455	Group Homes	16	14,115	12,546	12,546
1,961	71	—	2,032	2,010	Treatment Homes	16	2,156	1,809	1,809
277	—	—	277	267	Public Awareness for Child Abuse Prevention Program	16	286	286	286
18,251	-681	—	17,570	17,570	Independent Living and Shelter Care	16	20,455	24,102	24,102
6,985	13	—	8,758	8,020	Residential Placements	16	10,333	12,921	12,921
47,354	1,760 <sup>R</sup>	—	47,354	47,343	Family Support Services	16	50,991	55,387	55,387
11,278	—	—	11,278	11,278	Child Abuse Prevention	16	3,315 <sup>S</sup>	11,672	11,672
57,205	857	—	68,496	68,237	Foster Care	16	11,672	76,490	76,490
58,205	2,120 <sup>R</sup>	8,314	59,058	58,600	Subsidized Adoption	16	58,916	69,189	69,189
125	853	—	125	125	Amanda Easel Project	16	55,240	125	125
654	—	—	654	654	Recruitment of Adoptive Parents	16	11,285 <sup>S</sup>	677	677
4,707	367	—	5,597	4,880	Domestic Violence Program	16	677	7,034	7,034
7,777	523 <sup>R</sup>	—	7,777	7,761	Foster Care and Permanency Initiative	16	4,872	8,049	8,049
—	—	—	—	—	Child Welfare Reform	16	8,049	—	—
7,833	—	—	7,833	7,833	County Human Services Advisory Board-Formula Funding	16	55,540 <sup>(c)</sup>	8,107	8,107
1,304	—	—	1,304	1,304	Children and Families Initiative	16	8,107	1,350	1,350
1,485	—	—	1,485	1,485	New Jersey Homeless Youth Act	16	1,350	1,537	1,537

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Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
973	—	—	973	973	Wynona M. Lipman Child Advocacy Center, Essex County	16	1,007	1,007	1,007
—	54 <sup>R</sup>	—	54	—	Adopt U.S. Kids	16	—	—	—
25,148	—	—	25,148	—	Purchase of Social Services	16	26,061	43,384	43,384
4,793 <sup>S</sup>	993	-100	30,834	30,331	School Based Youth Services Program	16	—	—	—
—	481	4,728	5,209	4,105	Restricted Federal Grants	16	13,895	13,895	13,895
11,328	10,330	4,087	26,207	18,783	Care Management Organizations	26	30,932	40,631	40,631
462 <sup>S</sup>	—	3,000	20,173	11,093	Treatment Homes and Emergency Behavioral Health Services	26	205,294	219,028	219,028
17,173	—	—	17,173	—	Youth Case Managers	26	1,590	8,470	8,470
166,133	—	-3,000	188,106	110,735	Family Support Organizations	26	4,607	8,732	8,732
24,973 <sup>S</sup>	—	—	24,973	—	Mobile Response	26	7,398	11,406	11,406
1,120	—	—	1,120	277	Intensive In-Home Behavioral Assistance	26	19,032	33,284	33,284
2,735	—	—	2,735	1,101	Other Residential Services	26	—	264	264
3,811	—	—	3,811	2,109	Youth Incentive Program	26	1,776	8,292	8,292
13,443	—	—	13,443	2,956	Area Prevention and Support Services	36	—	4,296	4,296
—	—	—	—	—	Collaboratives	36	—	3,645	3,645
312	—	—	312	312	Community Case Managers	36	—	2,844	2,844
—	—	—	—	—	School Based Youth Program	36	—	8,883	8,883
—	—	—	—	—	Children's Justice Act	99	483	483	483
483	57	—	540	186	National Center for Child Abuse and Neglect	99	597	597	597
634	218	—	852	800	<i>Less:</i>				
(145,567)	(12,538)	(16,370)	(174,475)	(63,453)	Federal Funds	(151,859)	(153,327)	(153,327)	
—	(5,438)	—	(5,438)	(3,725)	All Other Funds	(3,254)	(3,254)	(3,254)	
<b>474,480</b>	<b>—</b>	<b>32,536</b>	<b>507,016</b>	<b>506,428</b>	<b>Grand Total State Appropriation</b>	<b>668,528</b>	<b>724,001</b>	<b>724,001</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
289,538	14,885	21,737	326,160	204,640	Total Federal Funds	337,415	372,523	372,523	
—	6,089	21,245	27,334	24,979	Total All Other Funds	24,508	28,079	28,079	
<b>764,018</b>	<b>20,974</b>	<b>75,518</b>	<b>860,510</b>	<b>736,047</b>	<b>GRAND TOTAL ALL FUNDS</b>	<b>1,030,451</b>	<b>1,124,603</b>	<b>1,124,603</b>	

**Notes — Direct State Services – General Fund**

- (a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal 2006 recommendation for Child Welfare Reform is distributed to the appropriate accounts throughout the Department of Human Services.

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

- (c) The fiscal 2006 recommendation for Child Welfare Reform is distributed to the appropriate accounts throughout the Department of Human Services.

**Language Recommendations — Direct State Services – General Fund**

Notwithstanding any other law to the contrary, amounts herein appropriated for children's services may be transferred within and across all divisions within the Department of Human Services consistent with the direction of the Child Welfare Reform Plan and subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount appropriated hereinabove for Safety and Permanency in the Courts, an amount not to exceed \$15,800,000 shall be transferred to the Department of Law and Public Safety and the Office of the Public Defender in accordance with the approved Child Welfare Reform Plan, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated hereinabove for Child Protective and Permanency Services and Safety and Permanency in the Courts, \$500,000 shall be allocated to the Court Appointed Special Advocate Program.

# HUMAN SERVICES

## Language Recommendations — Grants-In-Aid – General Fund

The sums hereinabove for the Residential Placement, Group Homes, Treatment Homes, 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 by the amount of the shortfall.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 2006, are appropriated.

Notwithstanding the provision of any law to the contrary, the appropriation hereinabove in the Residential Placements account is subject to the following condition: 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 Child Protective and Permanency Services 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.

Of the amount appropriated hereinabove for the Purchase of Social Services, \$800,000 is appropriated to the UMDNJ – School of Osteopathic Medicine Academic Center – Stratford, for the Center for Children’s Support to support the development of a model comprehensive diagnostic and treatment program to address both the medical and mental health needs of children experiencing abuse. The model program will demonstrate mental health treatment services that utilize measurable evidence-based outcomes with known effectiveness. This comprehensive model will be designed to be replicated Statewide to directly benefit children and families throughout New Jersey.

Of the amount appropriated hereinabove for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the “New Jersey Homeless Youth Act,” P.L. 1999, c.224 (C.9:12A-2 et seq.), and the Division of Youth and Family Services shall prioritize the expenditure of this allocation to address transitional living services in the division’s region that is experiencing the most severe over-capacity.

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

### OBJECTIVES

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

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

### PROGRAM CLASSIFICATIONS

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

### EVALUATION DATA

PROGRAM DATA	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>Addiction Services</b>				
Drug treatment admissions – primary alcohol . . . . .	21,000	18,000	18,653	19,283
Drug treatment admissions – primary other drugs . . . . .	40,000	43,000	44,523	45,993
Adult hospital detoxification admissions . . . . .	12,500	10,000	10,000	10,000
Adult residential detoxification admissions . . . . .	3,000	5,000	5,000	5,000
Adult residential admissions . . . . .	8,900	9,000	9,307	9,603
Adult out-patient admissions . . . . .	33,000	30,000	31,738	33,416
Juvenile treatment admissions . . . . .	5,000	4,000	4,131	4,000
Juvenile hospital detoxification admissions . . . . .	250	200	200	200
Juvenile residential detoxification admissions . . . . .	90	100	100	100
Juvenile residential admissions . . . . .	1,500	1,500	1,519	1,538
Juvenile out-patient admissions . . . . .	3,100	2,500	2,611	2,718
Intoxicated driver cases processed . . . . .	24,000	24,000	24,000	24,000
Individuals given information and referral . . . . .	45,000	49,000	45,000	45,000

# HUMAN SERVICES

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	19	16	14	18
Federal .....	77	83	97	107
All Other .....	20	22	24	21
Total Positions .....	116	121	135	146
Filled Positions by Program Class				
Addiction Services .....	116	121	135	146

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

The Evaluation Data and Personnel Data related to the Division of Addiction Services were previously displayed in the Department of Health and Senior Services.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
487	2	17,236	17,725	17,686	09	482	482	482
					<i>Addiction Services</i>			
<b>487</b>	<b>2</b>	<b>17,236</b>	<b>17,725</b>	<b>17,686</b>	<b>482<sup>(a)</sup></b>		<b>482</b>	<b>482</b>
					<i>Total Direct State Services</i>			
<b>Distribution by Fund and Object</b>								
Personal Services:								
382	—	521	903	902			377	377
					<i>Salaries and Wages</i>			
382	—	521	903	902	377		377	377
					<i>Total Personal Services</i>			
24	—	—	24	24	24		24	24
					<i>Materials and Supplies</i>			
65	1	—	66	66	65		65	65
					<i>Services Other Than Personal</i>			
16	1	—	17	17	16		16	16
					<i>Maintenance and Fixed Charges</i>			
Special Purpose:								
—	—	4,297	4,297	4,293			—	—
					<i>Substance Abuse Services – Work First</i>			
—	—	12,418	12,418	12,384	09	—	—	—
					<i>Drug Court Substance Abuse Treatment Programs</i>			
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
25,672	254	4,500	30,426	28,416	09	29,304	49,275	49,275
					<i>Addiction Services</i>			
<b>25,672</b>	<b>254</b>	<b>4,500</b>	<b>30,426</b>	<b>28,416</b>	<b>29,304</b>		<b>49,275</b>	<b>49,275</b>
					<i>Total Grants-in-Aid</i>			
<b>Distribution by Fund and Object</b>								
Grants:								
—	—	—	—	—			20,971	20,971
					<i>Substance Abuse Services – Child Welfare Reform<sup>(b)</sup></i>			
1,400	—	—	1,400	1,400	09	—	—	—
					<i>Substance Abuse Treatment for DYFS/WorkFirst Mothers – Pilot Project</i>			
20,900	254	4,000	25,154	23,144	09	1,450	1,450	1,450
					<i>Community Based Substance Abuse Treatment and Prevention – State Share<sup>(c)</sup></i>			
—	—	500	500	500	09	—	—	—
					<i>Sub Acute Residential Detox</i>			
650	—	—	650	650	09	725	725	725
					<i>Compulsive Gambling</i>			

# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
695	—	—	695	695				
2,027	—	—	2,027	2,027	09	720	720	720
					09	2,098	2,098	2,098
					<b>GRANTS-IN-AID</b>			
					Mutual Agreement Parolee Rehabilitation Project for Substance Abusers			
					In-State Juvenile Residential Treatment Services			
					<b>STATE AID</b>			
					<b>Distribution by Fund and Program</b>			
6,000	—	—	6,000	6,000	09	12,000	12,000	12,000
<b>6,000</b>	<b>—</b>	<b>—</b>	<b>6,000</b>	<b>6,000</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
					<b>Distribution by Fund and Object</b>			
					State Aid:			
6,000	—	—	6,000	6,000				
					09	12,000	12,000	12,000
<b>32,159</b>	<b>256</b>	<b>21,736</b>	<b>54,151</b>	<b>52,102</b>		<b>41,786</b>	<b>61,757</b>	<b>61,757</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
52,053	8,670	-250	60,473	47,173	09	62,510	62,731	62,731
<b>52,053</b>	<b>8,670</b>	<b>-250</b>	<b>60,473</b>	<b>47,173</b>		<b>62,510</b>	<b>62,731</b>	<b>62,731</b>
					<b>All Other Funds</b>			
—	7,036 56 <sup>R</sup>	1,146	8,238	3,217	09	8,751	8,800	8,800
<b>—</b>	<b>7,092</b>	<b>1,146</b>	<b>8,238</b>	<b>3,217</b>		<b>8,751</b>	<b>8,800</b>	<b>8,800</b>
<b>84,212</b>	<b>16,018</b>	<b>22,632</b>	<b>122,862</b>	<b>102,492</b>		<b>113,047</b>	<b>133,288</b>	<b>133,288</b>

## Language Recommendations — Direct State Services – General Fund

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

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

There is transferred from the "Drug Enforcement and Demand Reduction Fund" \$350,000 to carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an "Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

## Language Recommendations — Grants-In-Aid – General Fund

The unexpended balance at the end of the preceding fiscal year, of appropriations made to the Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for Community Based Substance Abuse Treatment and Prevention – State Share program, there is appropriated \$2,700,000 from the Drug Enforcement and Demand Reduction Fund for the same purpose.

Notwithstanding the provisions of any other law to the contrary, there is transferred \$1,000,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug abuse services.

Notwithstanding the provisions of any law to the contrary, there is transferred \$500,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

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

In addition to the amount hereinabove for Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services for prevention, education and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et al.) or any other law to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education, Rehabilitation and Enforcement Fund, is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund," established pursuant to N.J.S. 2C:35-15, to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

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

(b) The amount allocated for this program in fiscal year 2005 is \$13,700,000, with \$8,700,000 reflected in the Child Welfare Reform account in the Division of Youth and Family Services and \$5,000,000 reflected in the Substance Abuse Initiatives account in the Division of Family Development.

(c) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant and is offset in fiscal year 2006 by \$1,000,000 of additional resources compared to fiscal year 2005 from the Drug Education and Demand Reduction Fund.

The fiscal year 2004 Expenditure Data for all fund categories have been adjusted to reflect the transfer of the Division of Addiction Services from the Department of Health and Senior Services.

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

**55. SOCIAL SERVICES PROGRAMS**

**7580. DIVISION OF THE DEAF AND HARD OF HEARING**

**OBJECTIVES**

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

educational, and recreational service areas.

**PROGRAM CLASSIFICATIONS**

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

**EVALUATION DATA**

	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Revised FY 2005</b>	<b>Budget Estimate FY 2006</b>
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
Total hearing impaired population .....	719,600	719,600	719,600	719,600
Deaf population .....	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program .....	3,200	3,300	3,300	3,500
Interpreter requests .....	1,100	1,100	1,200	1,300
Newsletter subscribers .....	8,000	8,400	8,500	8,900
Telecommunication Devices Distributed .....	230	230	230	230

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported .....	6	6	9	9
Total Positions .....	6	6	9	9

Filled Positions by Program Class

Services for the Deaf .....	6	6	9	9
Total Positions .....	6	6	9	9

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
714	—	91	805	805	23	740	740	740
<b>714</b>	<b>—</b>	<b>91</b>	<b>805</b>	<b>805</b>		<b>740</b> (a)	<b>740</b>	<b>740</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
288	—	91	379	379		314	314	314
288	—	91	379	379		314	314	314
41	—	—	41	41		41	41	41
39	—	—	39	39		39	39	39
1	—	—	1	1		1	1	1
Special Purpose:								
290	—	—	290	290	23	290	290	290
55	—	—	55	55		55	55	55
<b>714</b>	<b>—</b>	<b>91</b>	<b>805</b>	<b>805</b>		<b>740</b>	<b>740</b>	<b>740</b>

### Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### 7500. DIVISION OF MANAGEMENT AND BUDGET

##### OBJECTIVES

- 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.
- 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.
- To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
- To supervise and audit expenditure and collection of funds.
- To provide transportation, clerical and other general support services required.
- To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

##### PROGRAM CLASSIFICATIONS

- Children's Services Support.** Includes various functions related to Child Welfare Reform, including licensing foster and kinship caregivers homes, investigating child abuse claims, quality assurance and information technology support for the Statewide Automated Child Welfare Information System.
- Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
- 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.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	3,080	3,259	3,376	3,376
Male Minority % .....	15.5	16.0	15.9	15.9
Female Minority .....	8,130	8,501	8,918	8,918
Female Minority % .....	40.9	41.7	42.0	42.0
Total Minority .....	11,210	11,760	12,294	12,294
Total Minority % .....	56.4	57.7	57.8	57.8
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	293	307	302	416
Federal .....	118	131	128	159
All Other .....	16	11	11	13
Total Positions .....	427	449	441	588
Filled Positions by Program Class				
Children's Services Support .....	—	—	—	95
Institutional Security Services .....	74	75	78	134
Administration and Support Services .....	353	374	363	359
Total Positions .....	427	449	441	588

**Notes:**

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The budget estimate for fiscal year 2006 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
—	—	—	—	—	94	—	9,647	9,647
5,211	—	—	5,211	5,211	96	6,221	8,797	8,797
26,417	804	6,063	33,284	32,997	99	28,980	25,771	25,771
<b>31,628</b>	<b>804</b>	<b>6,063</b>	<b>38,495</b>	<b>38,208</b>	<b>Total Direct State Services (a)</b>		<b>35,201 (b)</b>	<b>44,215</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
18,438	—	5,912	24,350	24,260			19,264	28,035
						<b>Total Personal Services</b>	<b>19,264</b>	<b>28,035</b>
258	—	—	258	258			221	238
6,982	—	—	6,982	6,982			6,482	6,720
1,306 <sup>S</sup>	174	—	8,462	8,462			1,390 <sup>S</sup>	6,720
172	—	—	172	172			772	1,247
Special Purpose:								
						Information Technology – Child Welfare Reform	2,703	2,703
						Health Care Billing System	600 <sup>S</sup>	—
150	—	—	150	150	99	150	150	150
—	630 <sup>R</sup>	—	630	614	99	—	—	—
255	—	—	255	255	99	255	255	255



# HUMAN SERVICES

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
—	28	—	28	—				
					99	—	—	—
—	8	—	8	—				
					99	—	—	—
—	650	—	650	397				
					99	—	—	—
—	40	—	40	40				
					99	—	—	—
—	49	—	49	1				
					99	—	—	—
<b>51,888</b>	<b>7,047</b>	<b>6,719</b>	<b>65,654</b>	<b>58,498</b>	<b>Grand Total State Appropriation</b>	<b>56,665</b>	<b>56,529</b>	<b>56,529</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
—	—	—	—	—				
					94	—	1,775	1,775
—	75	47	122	98				
					96	—	—	—
67,264								
240 <sup>S</sup>	2,088	-3,936	65,656	61,802				
					99	62,387	81,938	81,938
<b>67,504</b>	<b>2,163</b>	<b>-3,889</b>	<b>65,778</b>	<b>61,900</b>	<b>Total Federal Funds</b>	<b>62,387</b>	<b>83,713</b>	<b>83,713</b>
<b>All Other Funds</b>								
—	11,713	—	—	—				
					99	7,032	7,032	7,032
—	49,143 <sup>R</sup>	-22,898	37,958	26,064				
					99	7,032	7,032	7,032
—	60,856	-22,898	37,958	26,064	<b>Total All Other Funds</b>	<b>7,032</b>	<b>7,032</b>	<b>7,032</b>
<b>119,392</b>	<b>70,066</b>	<b>-20,068</b>	<b>169,390</b>	<b>146,462</b>	<b>GRAND TOTAL ALL FUNDS</b>	<b>126,084</b>	<b>147,274</b>	<b>147,274</b>

**Notes — Direct State Services – General Fund**

- (a) In fiscal year 2006, \$12,223,000 is reallocated from the Child Welfare Reform line item in the Division of Youth and Family Services.
- (b) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program and to reflect enhanced federal funds permitting the reallocation of State funds from the Division of Developmental Disabilities.

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

The fiscal year 2005 appropriation of \$54,698,000 for Cost of Living Adjustment is transferred to other divisions within the Department of Human Services.

**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.

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.

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

**DEPARTMENT OF HUMAN SERVICES**

**Language Recommendations — Direct State Services – General Fund**

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 Fiscal Year 2006 Governor's Budget Message first shall be charged to the State Lottery Fund.

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

## HUMAN SERVICES

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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 the Department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

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