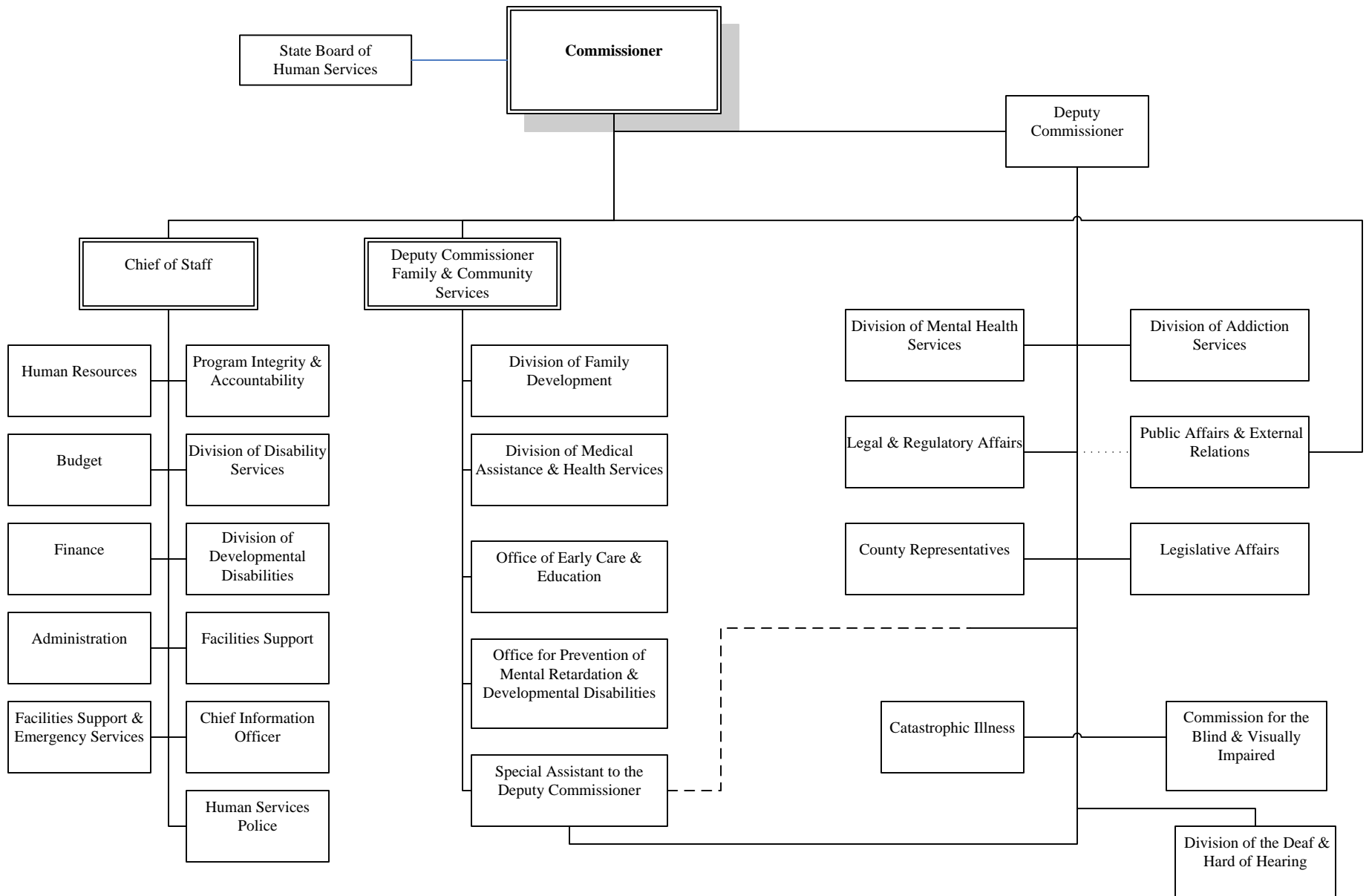


# HUMAN SERVICES



## DEPARTMENT OF HUMAN SERVICES OVERVIEW

### Mission and Goals

The New Jersey Department of Human Services (DHS) is the State's social services and healthcare agency that serves more than one million, or approximately one of every eight, New Jersey residents. DHS assists economically disadvantaged individuals and families by providing cash assistance, food stamps, rental assistance, child care, child support and health care services. DHS operates twelve State institutions and provides community services to individuals with developmental disabilities and mental illness through contracts with private service-provider agencies to provide home and community-based services. DHS also serves individuals with hearing or vision loss; people with disabilities caused by illness or injury; and people who are in need of substance abuse treatment. Additionally, DHS operates the State's Medicaid infrastructure, supporting programs throughout State government. Through the work of DHS individuals and families in need are able to keep their lives on track, their families together, a roof over their heads, and obtain healthcare. DHS works to maximize resources in order to provide an extensive array of community services to New Jersey residents. DHS is the largest agency in State government, with approximately 16,000 employees, or about one fifth of the State's total workforce.

### FY 2009 Budget Highlights

The fiscal 2009 Budget for the Department of Human Services totals \$4.859 billion, a decrease of \$62.8 million or 1.3% under the fiscal 2008 adjusted appropriation of \$4.922 billion. This budget provides \$60.9 million in State funds to support the Divisions of Developmental Disabilities (DDD) and Mental Health Services in placing individuals ready to transition from developmental centers and psychiatric hospitals into community residences. This amount includes \$39 million for new placements expected to occur in fiscal 2009 and \$21.9 million to annualize placements made in prior fiscal years. In addition, with the approval of a plan that supports future year costs with ongoing revenues, the Division of Developmental Disabilities will be able to provide additional placements for clients on the DDD Community Services Waiting List.

Fiscal 2009 savings initiatives include the following: \$7.5 million from implementing a \$2 co-pay in the Medicaid program for prescription drugs (with a \$10 monthly cap per recipient) and a \$6 co-pay for emergency room visits that are not a true emergency. In addition, \$2.8 million in staff and overtime savings is expected from the implementation of the electronic Cost Accounting Timesheet System (eCATS) and a new biometric-based time clock system at the developmental centers and mental health hospitals, and another \$2.8 million will be saved from implementing day-specific eligibility in the Medicaid program.

### Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides essential services to New Jersey residents with developmental disabilities in order to meet each individual's specific needs and prevent institutionalization. This Budget provides professional treatment and services in communities throughout the State to promote the highest possible level of independence for individuals with developmental disabilities.

DDD is actively addressing compliance with Federal Medicaid Intermediate Care Facilities for the Mentally Retarded (ICF/MR) regulations, implementing its Olmstead initiative to place people in community settings and complying with the U.S. Department of Justice (DOJ) settlement agreements for the Woodbridge and New Lisbon Developmental Centers.

In support of these efforts, DDD received \$50 million in fiscal 2007 to be spent over three years to address the following: Olmstead-related residential and other support services and infrastructure for individuals transitioning from developmental centers to the community; individuals on the community services waiting list; and family support services for individuals living at home. When combined with federal funding, the total available resources are \$75 million.

DDD has also begun to work with private service providers to solicit interest in providing services in New Jersey to children and adults now residing in out-of-state placements. DDD's goal is to avoid the need for future out-of-state placements and bring individuals who are now in out-of-state placements back to New Jersey. As part of this effort, DDD has initiated a two-year pilot program.

As part of national Olmstead related efforts, DDD has joined numerous other states in participating in the National Core Indicators (NCI) Project. NCI is a collaborative effort among participating National Association of State Directors of Developmental Disabilities Services (NASDDDS) member state agencies and the Human Services Research Institute, with the goal of gathering input from individuals and their families regarding supports, services and quality of life. This is now the benchmarking tool for New Jersey's developmental disabilities community.

### Division of Medical Assistance and Health Services

Through the Medicaid, General Assistance, and NJ FamilyCare 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 total number of residents currently receiving services within DMAHS is more than 1 million, which means that more than one in eight New Jerseyans is on Medicaid. Of all beneficiaries eligible for the Division's services, 746,000 people, or 75% of all DMAHS 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, including NJ FamilyCare. Managed care growth assumes the continued phase-in of the aged, blind and disabled (ABDs) population into managed care. Beginning September 1, 2007, P.L. 2004, c. 156 expanded health insurance benefits and opened enrollment in NJ FamilyCare to parents whose income does not exceed 133% of the federal poverty level (FPL). Recommended funding assumes that these eligible beneficiaries are covered with a 65% match of federal funding through the federal State Children's Health Insurance Program.

Fiscal 2009 funding will see the annualization of Governor Corzine's fiscal 2008 pediatric rate increase initiative to \$20 million in state and federal funding to provide better medical care for our children by increasing reimbursements to fee for service pediatric service providers. The increase in funding for pediatric services as of January 1, 2008, will improve access to primary care services and result in fewer Medicaid resources being spent on expensive and less-appropriate settings such as hospital emergency rooms.

A significant portion of the Medicaid budget is devoted to covering prescription drug costs for fee-for-service clients, long term care prescription drugs, and those enrolled in Medicaid Managed Care plans or the NJ FamilyCare program. Currently, 149,000 dual eligibles (beneficiaries eligible for both Medicare and Medicaid) are enrolled in Medicare Part D, which has resulted in significant savings to the State Budget. However, this savings is offset by the fact that the State is responsible for reimbursing the federal government for

what it would have paid for dual-eligible prescriptions prior to the implementation of Medicare Part D. This is commonly referred to as the clawback.

## **Division of Family Development**

The Division of Family Development (DFD) provides resources and supportive assistance to economically disadvantaged residents of New Jersey. DFD is New Jersey's IV-A and IV-D agency and oversees the State's welfare program, Work First New Jersey, and Child Support and Child Care Programs.

DFD continues to support the efforts of people who are transitioning from welfare to work or struggling economically by providing food stamps, child care subsidies, rental and emergency housing assistance, kinship services, and other support services.

In addition, DFD provides leadership as well as technical and financial support to public agencies responsible for administering programs for New Jersey's vulnerable citizens.

In fiscal 2008, DFD instituted its Child Care Reform initiative in an effort to align its child care programs, NJ Cares for Kids (NJCK) and Abbott wraparound services. This initiative established a maximum income limit of 300% of the federal poverty level (FPL) for Abbott wrap-around services while eliminating the co-pay for NJCK recipients below 100% of the FPL. Prior to fiscal 2008, Abbott wrap-around services were provided for free, without regard to income. With these changes, DFD's budget will provide more than \$370 million in combined State and federal funds to provide child care services for approximately 70,000 economically disadvantaged children.

## **Division of Mental Health Services**

The Division of Mental Health Services (DMHS) operates five inpatient psychiatric facilities to serve persons with mental illness who have been screened and legally committed to a state facility for inpatient mental health treatment. These facilities include four adult psychiatric hospitals - Greystone Park in Morris County, Trenton in Mercer County, Ancora in Camden County, and Hagedorn in Hunterdon County - as well as the Ann Klein Forensic Center in Mercer County, providing forensic psychiatric services and sharing the same grounds as Trenton Psychiatric Hospital.

The construction phase of a new replacement psychiatric facility on the grounds of Greystone Park Psychiatric Hospital is substantially complete, and patients are now located in the building. The final phase of the project, including demolition of some structures and site work, is underway with total project completion anticipated this year.

In addition to these state-operated psychiatric facilities, DMHS also provides State Aid funding to support indigent patients in six county-operated facilities in Bergen, Burlington, Camden, Essex, Hudson and Union counties.

DMHS plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health treatment options and program supports are available to consumers and their families, including emergency/screening services, outpatient counseling, partial and day treatment services, case management, Programs of Assertive Community Treatment (PACT), Projects for Assistance in Transition from Homelessness (PATH), residential and supported housing, jail diversion services, family support, self-help centers, and supported employment.

In fiscal 2008, \$21.9 million was provided to facilitate community integration of individuals from institutional settings into the least restrictive environments, in accordance with the U.S. Supreme Court's Olmstead decision.

## **Addiction Services**

The Division of Addiction Services (DAS) promotes the prevention and treatment of substance abuse and supports the recovery of individuals affected by the chronic disease of addiction. As the single state agency for substance abuse, DAS is responsible for regulating, licensing, monitoring, planning, and funding substance abuse prevention, treatment, and recovery support services in New Jersey.

DAS is also implementing the Needle Exchange Treatment Initiative (NETI), with \$10 million being appropriated through the Bloodborne Disease Harm Reduction Act signed December 2006. The NETI consists of multiple components, including the following: mobile medication/outreach/office based services; supportive housing; development of sub-acute medically managed detoxification services; a voucher system for outpatient treatment; recovery mentors; transportation; traditional residential treatment services; and an evaluation of the NETI.

To achieve its mission, DAS provides leadership and collaborates with providers, consumers, and other stakeholders to develop and sustain a system of client-centered care that is accessible, culturally competent, accountable to the public, and grounded in best practices that yield measurable results.

## **Division of Disability Services**

The Division of Disability Services provides information and assistance to people of all ages with disabilities, and their families, who are seeking help in locating community services and supports. The Division administers Medicaid personal care assistant services providing daily living support to children and adults with functional limitations. The Division also oversees three Medicaid home and community-based waiver programs which enable people with disabilities to live in the community. In addition, the Division is the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund. The Division publishes an annual Statewide Resource Directory for people with disabilities.

## **Department Accomplishments**

In fiscal 2008, demonstrating its commitment to the State's most vulnerable citizens, the department is expanding services for people with disabilities and mental illness, maintaining medical services, increasing enrollment in FamilyCare, maintaining support for the economically disadvantaged, and increasing substance abuse treatment beds.

The Division of Medical Assistance and Health Services (DMAHS) has seen a significant increase in the enrollment of children in the Medicaid and NJ FamilyCare programs as a result of the Governor's commitment to provide health insurance to uninsured children. To expand upon that goal, the division - through Horizon Blue Cross and Blue Shield - announced universal access to health coverage for children which became effective January 1, 2008. Families with income in excess of 350% of the federal poverty level will be eligible to purchase insurance coverage at an affordable rate for their children.

In fiscal 2008, DMAHS implemented fee-for-service rate increases for services to children. Previous to 2008 funding, NJ ranked 50th in the country in fee-for-service payment rates. The fiscal 2009 funding of \$20 million of State and federal funds will go a long way to improving our standing and, more importantly, providing access to care for these children.

The Division of Developmental Disabilities (DDD) continues to implement its Olmstead plan through increased community residential placements. The Division submitted proposed amendments to its Community Care Waiver to the Centers for Medicare & Medicaid (CMS) - with the goal of maximizing federal reimbursement and optimizing service availability. The Division

# HUMAN SERVICES

also launched a Child In-State Placement Enhancement pilot project to begin to build infrastructure in New Jersey to serve children with significantly challenging behaviors, and maximize federal reimbursement.

DDD, along with the Division of Mental Health Services, launched a Task Force on Services and Supports for Individuals with Co-Occurring Developmental Disabilities and Mental Health Needs. The Task Force will examine serious service delivery issues, particularly in the area of crisis care, affecting adults and children with dual diagnosis and their families in New Jersey.

In fiscal 2008, the Division of Mental Health Services (DMHS) continues to implement recommendations from the Governor's Mental Health Task Force.

DMHS has also published the Home to Recovery Plan to facilitate the timely discharge of CEPP (Conditional Extension Pending Placement) patients in New Jersey's State Psychiatric Hospitals, as well as preclude additional patients from attaining this status in the future. The report is a multi-year plan to develop additional permanent and supportive housing options and other necessary treatment supports.

Additionally, DMHS released the Wellness and Recovery Transformation Action Plan - a collaborative process that actively sought and incorporated recommendations from consumers and their families, providers, and governmental and non-governmental agencies. This three-year plan puts into action transformational activities in key areas that will result in greater opportunities for wellness and recovery. In keeping with the goals of these plans, DMHS will serve over 200 consumers discharged from state hospitals and 100 individuals in the community at-risk of hospitalization through an expansion of supported housing.

In conjunction with the New Jersey Certification Board and the Mental Health Association of New Jersey, the DMHS Disaster and Terrorism Branch awarded more than 150 professionals the certification of Disaster Response Crisis Counselor. New Jersey is the first state to provide such comprehensive preparation for deployment during major emergencies as a prerequisite for this Certification.

As part of the Division of Family Development's (DFD) strategy to meet new federal requirements and meet the work participation rate,

DFD increased the Earned Income Disregard from the current 50% to 75% for up to six months for welfare recipients to ease the transition to self-sufficiency through employment.

Child support collections surpassed \$1 billion, a New Jersey record for distributed collections. Further, DFD recouped over \$4 million for fraud and overpayment of Food Stamps, TANF, and Medicaid benefits as part of the Division's effort to reduce fraud, waste, and abuse in the system. The passport denial program posted a 57% increase in collections for a total of just over \$2 million.

In fiscal 2008, the Commission for the Blind and Visually Impaired (CBVI) provided free vision screenings to over 48,000 people. CBVI also funded critical follow-up eye care services to 870 NJ residents without health insurance through our prevention of blindness initiatives.

CBVI also entered into a partnership agreement with the College of New Jersey in Trenton to create the first Teacher of the Blind certification program in New Jersey. Now in its second year, this certification program will assist to facilitate training and hiring Teachers of the Blind and Visually Impaired for CBVI.

In fiscal 2008, the Division of Deaf and Hard of Hearing (DDHH) signed an agreement with the New Jersey Council of the Arts and the New Jersey Theater Alliance and provided 32 plays throughout the State with open captions so that people with hearing loss would have access. In addition, DDHH distributed 894 Telecommunication Devices for the Deaf (TTYs), Voice Carry Over machines (VCOs) and amplified telephones, smoke detectors, carbon monoxide detectors, artificial larynx devices, and baby alert systems to qualified individuals with hearing loss.

In fiscal 2008, \$3.5 million was provided to reduce the Personal Assistant Services Program waiting list in the Division of Disability Services (DDS). At the end of fiscal 2009, DDS anticipates that the 150-person waiting list of beneficiaries for PASP will be eliminated.

With a federal grant, DDS has developed a NJ Strategic Plan on Employment of People with Disabilities, "DiscoverAbility". New Jersey will work to enhance job and career opportunities for people with disabilities, reform delivery systems, and create partnerships among people with disabilities, their families, employers, as well as the public sector and service organizations to meet New Jersey's critical workforce needs.

## DEPARTMENT OF HUMAN SERVICES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2008 Adjusted Approp.	Requested	Recommended
452,155	113,172	69,711	635,038	536,247			
3,631,689	196,537	-21,119	3,807,107	3,708,626			
416,855	3,618	251	420,724	412,408			
7,700	20,653	-2,881	25,472	10,044			
<b>4,508,399</b>	<b>333,980</b>	<b>45,962</b>	<b>4,888,341</b>	<b>4,667,325</b>	<b>4,808,782</b>	<b>4,728,332</b>	<b>4,728,332</b>
<b>GENERAL FUND</b>							
					515,948	475,962	475,962
					3,860,488	3,802,976	3,802,976
					429,546	449,394	449,394
					2,800	---	---
					<b>4,808,782</b>	<b>4,728,332</b>	<b>4,728,332</b>
<b>CASINO REVENUE FUND</b>							
					112,844	130,457	130,457
					<b>112,844</b>	<b>130,457</b>	<b>130,457</b>
<b>4,672,137</b>	<b>333,980</b>	<b>45,962</b>	<b>5,052,079</b>	<b>4,830,297</b>	<b>4,921,626</b>	<b>4,858,789</b>	<b>4,858,789</b>
<b>Total Appropriation, Department of Human Services</b>							

# HUMAN SERVICES

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Mental Health Services</b>								
4,178	---	---	4,178	3,662	Division of Mental Health Services	14,095	12,225	12,225
63,911	392	2,083	66,386	66,242	Greystone Park Psychiatric Hospital	70,275	69,581	69,581
61,685	204	1,861	63,750	63,746	Trenton Psychiatric Hospital	67,789	66,951	66,951
21,382	47	8,193	29,622	29,516	Ann Klein Forensic Center	23,789	23,320	23,320
77,589	325	16,089	94,003	93,741	Ancora Psychiatric Hospital	86,627	86,043	86,043
35,270	1,098	4,151	40,519	39,497	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	38,170	37,719	37,719
<u>264,015</u>	<u>2,066</u>	<u>32,377</u>	<u>298,458</u>	<u>296,404</u>	<i>Subtotal</i>	<u>300,745</u>	<u>295,839</u>	<u>295,839</u>
<b>Special Health Services</b>								
25,641	5,122	2,857	33,620	29,770	Division of Medical Assistance and Health Services	24,457	23,896	23,896
<u>25,641</u>	<u>5,122</u>	<u>2,857</u>	<u>33,620</u>	<u>29,770</u>	<i>Subtotal</i>	<u>24,457</u>	<u>23,896</u>	<u>23,896</u>
<b>Disability Services</b>								
1,234	---	---	1,234	1,234	Division of Disability Services	1,324	1,274	1,274
<u>1,234</u>	<u>---</u>	<u>---</u>	<u>1,234</u>	<u>1,234</u>	<i>Subtotal</i>	<u>1,324</u>	<u>1,274</u>	<u>1,274</u>
<b>Operation and Support of Educational Institutions</b>								
3,336	137	---	3,473	3,450	Division of Developmental Disabilities	3,486	2,920	2,920
3,743	450	---	4,193	3,960	Community Programs	4,788	6,721	6,721
1,447	42	219	1,708	1,706	Green Brook Regional Center	1,444	1,444	1,444
15,640	18,043	2,539	36,222	19,303	Vineland Developmental Center	17,998	17,684	17,684
10,891	1	1,976	12,868	12,836	North Jersey Developmental Center	23,891	13,716	13,716
16,123	13,678	1,487	31,288	12,979	Woodbine Developmental Center	12,974	7,747	7,747
16,729	22,876	1,372	40,977	40,109	New Lisbon Developmental Center	27,213	17,015	17,015
14,041	21,500	2,576	38,117	15,098	Woodbridge Developmental Center	16,219	15,995	15,995
12,491	18,666	4,062	35,219	16,538	Hunterdon Developmental Center	13,925	13,659	13,659
<u>94,441</u>	<u>95,393</u>	<u>14,231</u>	<u>204,065</u>	<u>125,979</u>	<i>Subtotal</i>	<u>121,938</u>	<u>96,901</u>	<u>96,901</u>
<b>Supplemental Education and Training Programs</b>								
9,152	785	900	10,837	10,812	Commission for the Blind and Visually Impaired	10,487	9,876	9,876
<u>9,152</u>	<u>785</u>	<u>900</u>	<u>10,837</u>	<u>10,812</u>	<i>Subtotal</i>	<u>10,487</u>	<u>9,876</u>	<u>9,876</u>
<b>Economic Assistance and Security</b>								
25,774	8,010	395	34,179	23,946	Division of Family Development	29,353	24,171	24,171
<u>25,774</u>	<u>8,010</u>	<u>395</u>	<u>34,179</u>	<u>23,946</u>	<i>Subtotal</i>	<u>29,353</u>	<u>24,171</u>	<u>24,171</u>
<b>Social Services Programs</b>								
455	---	19,877	20,332	19,275	Division of Addiction Services	1,222	672	672
---	---	---	---	---	Division of Youth and Family Services	---	---	---
747	---	122	869	786	Division of the Deaf and Hard of Hearing	807	807	807
<u>1,202</u>	<u>---</u>	<u>19,999</u>	<u>21,201</u>	<u>20,061</u>	<i>Subtotal</i>	<u>2,029</u>	<u>1,479</u>	<u>1,479</u>

# HUMAN SERVICES

Orig. & (S)Supplemental	Year Ending June 30, 2007					Year Ending June 30, 2009		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recommended
30,696	1,796	-1,048	31,444	28,041	<b>Management and Administration</b>			
					Division of Management and Budget	25,615	22,526	22,526
30,696	1,796	-1,048	31,444	28,041	<i>Subtotal</i>	25,615	22,526	22,526
452,155	113,172	69,711	635,038	536,247	<b>Total Direct State Services - General Fund</b>	<b>515,948</b>	<b>475,962</b>	<b>475,962</b>
452,155	113,172	69,711	635,038	536,247	<b>TOTAL DIRECT STATE SERVICES</b>	<b>515,948</b>	<b>475,962</b>	<b>475,962</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
276,133	---	4,295	280,428	280,428	Division of Mental Health Services	304,977	324,887	324,887
276,133	---	4,295	280,428	280,428	<i>Subtotal</i>	304,977	324,887	324,887
					<b>Special Health Services</b>			
2,419,062	140,085	7,234	2,566,381	2,533,097	Division of Medical Assistance and Health Services	2,612,173	2,502,678	2,502,678
2,419,062	140,085	7,234	2,566,381	2,533,097	<i>Subtotal</i>	2,612,173	2,502,678	2,502,678
					<b>Disability Services</b>			
52,506	---	-18,461	34,045	33,891	Division of Disability Services	91,251	75,289	75,289
52,506	---	-18,461	34,045	33,891	<i>Subtotal</i>	91,251	75,289	75,289
					<b>Operation and Support of Educational Institutions</b>			
535,623	55,424	5,242	596,289	548,960	Community Programs	518,944	548,359	548,359
---	---	---	---	---	Green Brook Regional Center	---	---	---
---	---	---	---	---	Vineland Developmental Center	---	---	---
---	---	---	---	---	North Jersey Developmental Center	---	---	---
---	---	---	---	---	Woodbine Developmental Center	---	---	---
---	---	---	---	---	New Lisbon Developmental Center	---	---	---
---	---	---	---	---	Woodbridge Developmental Center	---	---	---
---	---	---	---	---	Hunterdon Developmental Center	---	---	---
535,623	55,424	5,242	596,289	548,960	<i>Subtotal</i>	518,944	548,359	548,359
					<b>Supplemental Education and Training Programs</b>			
4,242	---	14	4,256	4,256	Commission for the Blind and Visually Impaired	4,277	4,277	4,277
4,242	---	14	4,256	4,256	<i>Subtotal</i>	4,277	4,277	4,277
					<b>Economic Assistance and Security</b>			
267,997	425	-13,009	255,413	249,174	Division of Family Development	277,025	269,216	269,216
267,997	425	-13,009	255,413	249,174	<i>Subtotal</i>	277,025	269,216	269,216
					<b>Social Services Programs</b>			
44,240	595	14,599	59,434	49,533	Division of Addiction Services	41,904	43,904	43,904
---	---	---	---	---	Division of Youth and Family Services	---	---	---
44,240	595	14,599	59,434	49,533	<i>Subtotal</i>	41,904	43,904	43,904

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recom- mended
31,886	8	-21,033	10,861	9,287	<b>Management and Administration</b>			
					Division of Management and Budget	9,937	34,366	34,366
<i>31,886</i>	<i>8</i>	<i>-21,033</i>	<i>10,861</i>	<i>9,287</i>	<i>Subtotal</i>	<i>9,937</i>	<i>34,366</i>	<i>34,366</i>
<b>3,631,689</b>	<b>196,537</b>	<b>-21,119</b>	<b>3,807,107</b>	<b>3,708,626</b>	<b>Total Grants-In-Aid - General Fund</b>	<b>3,860,488</b>	<b>3,802,976</b>	<b>3,802,976</b>
					<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>			
					<b>Disability Services</b>			
					Division of Disability Services	80,328	97,941	97,941
131,222	---	---	131,222	131,222	<i>Subtotal</i>	<i>80,328</i>	<i>97,941</i>	<i>97,941</i>
<i>131,222</i>	<i>---</i>	<i>---</i>	<i>131,222</i>	<i>131,222</i>				
					<b>Operation and Support of Educational Institutions</b>			
					Community Programs	32,516	32,516	32,516
32,516	---	---	32,516	31,750	<i>Subtotal</i>	<i>32,516</i>	<i>32,516</i>	<i>32,516</i>
<i>32,516</i>	<i>---</i>	<i>---</i>	<i>32,516</i>	<i>31,750</i>				
<b>163,738</b>	<b>---</b>	<b>---</b>	<b>163,738</b>	<b>162,972</b>	<b>Total Grants-In-Aid - Casino Revenue Fund</b>	<b>112,844</b>	<b>130,457</b>	<b>130,457</b>
<b>3,795,427</b>	<b>196,537</b>	<b>-21,119</b>	<b>3,970,845</b>	<b>3,871,598</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>3,973,332</b>	<b>3,933,433</b>	<b>3,933,433</b>
					<b>STATE AID - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
					Division of Mental Health Services	122,039	119,093	119,093
108,175	---	---	108,175	104,631	<i>Subtotal</i>	<i>122,039</i>	<i>119,093</i>	<i>119,093</i>
<i>108,175</i>	<i>---</i>	<i>---</i>	<i>108,175</i>	<i>104,631</i>				
					<b>Economic Assistance and Security</b>			
					Division of Family Development	287,507	307,301	307,301
293,680	3,618	251	297,549	292,777	<i>Subtotal</i>	<i>287,507</i>	<i>307,301</i>	<i>307,301</i>
<i>293,680</i>	<i>3,618</i>	<i>251</i>	<i>297,549</i>	<i>292,777</i>				
					<b>Social Services Programs</b>			
					Division of Addiction Services	20,000	23,000	23,000
15,000	---	---	15,000	15,000	<i>Subtotal</i>	<i>20,000</i>	<i>23,000</i>	<i>23,000</i>
<i>15,000</i>	<i>---</i>	<i>---</i>	<i>15,000</i>	<i>15,000</i>				
<b>416,855</b>	<b>3,618</b>	<b>251</b>	<b>420,724</b>	<b>412,408</b>	<b>Total State Aid - General Fund</b>	<b>429,546</b>	<b>449,394</b>	<b>449,394</b>
<b>416,855</b>	<b>3,618</b>	<b>251</b>	<b>420,724</b>	<b>412,408</b>	<b>TOTAL STATE AID</b>	<b>429,546</b>	<b>449,394</b>	<b>449,394</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Mental Health Services</b>			
					Greystone Park Psychiatric Hospital	---	---	---
---	1,830	---	1,830	5	Trenton Psychiatric Hospital	---	---	---
---	2,620	---	2,620	2,522	Ann Klein Forensic Center	---	---	---
---	404	---	404	---	Ancora Psychiatric Hospital	---	---	---
---	1,019	---	1,019	10	Arthur Brisbane Child Treatment Center	---	---	---
---	---	---	---	---	Senator Garrett W. Hagedorn	---	---	---
---	116	---	116	---	Gero-Psychiatric Hospital	---	---	---
<i>---</i>	<i>5,989</i>	<i>---</i>	<i>5,989</i>	<i>2,537</i>	<i>Subtotal</i>	<i>---</i>	<i>---</i>	<i>---</i>
					<b>Operation and Support of Educational Institutions</b>			
					Green Brook Regional Center	---	---	---
---	46	---	46	46	Vineland Developmental Center	---	---	---
---	149	---	149	72	North Jersey Developmental Center	---	---	---
---	78	---	78	---	Woodbine Developmental Center	---	---	---
---	1,058	---	1,058	25				

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recommended
---	35	---	35	---	New Lisbon Developmental Center	---	---	---
---	346	---	346	184	Woodbridge Developmental Center	---	---	---
---	113	---	113	---	Hunterdon Developmental Center	---	---	---
---	1,825	---	1,825	327	<i>Subtotal</i>	---	---	---
---	597	---	597	---	<b>Supplemental Education and Training Programs</b>			
---	597	---	597	---	Commission for the Blind and Visually Impaired	---	---	---
---	597	---	597	---	<i>Subtotal</i>	---	---	---
7,700	12,242	-2,881	17,061	7,180	<b>Management and Administration</b>			
7,700	12,242	-2,881	17,061	7,180	Division of Management and Budget	2,800	---	---
7,700	20,653	-2,881	25,472	10,044	<i>Subtotal</i>	2,800	---	---
4,672,137	333,980	45,962	5,052,079	4,830,297	<b>TOTAL CAPITAL CONSTRUCTION</b>	2,800	---	---
					<i>Total Appropriation,</i>			
					<i>Department of Human Services</i>	4,921,626	4,858,789	4,858,789

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

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.

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.

The Ann Klein Forensic Center (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons

who are legally committed. It is approved by the Joint Commission on Accreditation of Hospitals.

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.

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.

## 54. DEPARTMENT OF HUMAN SERVICES

### 20. PHYSICAL AND MENTAL HEALTH

#### 23. MENTAL HEALTH SERVICES

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, 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.



EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
<b>Greystone Park Psychiatric Hospital</b>				
Average daily population . . . . .	579	576	495 (a)	505 (a)
Total admissions . . . . .	410	337	263	268
Readmissions . . . . .	70	50	40	41
All other admissions, including transfers . . . . .	340	287	223	227
Total terminations, including transfers . . . . .	364	371	538	548
Ratio: Population/total positions . . . . .	0.5 / 1	0.5 / 1	0.4 / 1	0.4 / 1
Annual per capita . . . . .	\$ 128,815	\$ 115,295	\$ 146,970	\$ 142,699
Daily per capita . . . . .	\$352.92	\$315.88	\$402.66	\$390.96
<b>Trenton Psychiatric Hospital</b>				
Average daily population . . . . .	505	473	460	465
Total admissions . . . . .	843	696	742	750
Readmissions . . . . .	259	201	143	144
All other admissions, including transfers . . . . .	584	495	599	606
Total terminations, including transfers . . . . .	837	729	738	746
Ratio: Population/total positions . . . . .	0.5 / 1	0.5 / 1	0.4 / 1	0.5 / 1
Annual per capita . . . . .	\$132,240	\$135,137	\$152,322	\$148,901
Daily per capita . . . . .	\$362.30	\$370.24	\$417.32	\$407.95
<b>Ann Klein Forensic Center</b>				
Average daily population . . . . .	197	197	198	200
Total admissions . . . . .	502	501	464	468
Readmissions . . . . .	95	79	106	107
All other admissions, including transfers . . . . .	407	422	358	361
Total terminations, including transfers . . . . .	503	499	460	464
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita . . . . .	\$104,096	\$150,853	\$125,076	\$121,525
Daily per capita . . . . .	\$285.19	\$413.30	\$342.67	\$332.95
<b>Ancora Psychiatric Hospital</b>				
Average daily population . . . . .	736	753	750	720
Total admissions . . . . .	1,210	1,309	1,502	1,443
Readmissions . . . . .	359	374	451	433
All other admissions, including transfers . . . . .	851	935	1,051	1,010
Total terminations, including transfers . . . . .	1,190	1,281	1,263	1,214
Ratio: Population/total positions . . . . .	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita . . . . .	\$109,716	\$124,746	\$120,135	\$123,647
Daily per capita . . . . .	\$300.59	\$341.77	\$329.14	\$338.76
<b>Senator Garrett W. Hagedorn Gero-Psychiatric Hospital</b>				
Average daily population . . . . .	285	295	283	280
Total admissions . . . . .	475	469	389	385
Readmissions . . . . .	99	120	104	102
All other admissions, including transfers . . . . .	376	349	285	283
Total terminations, including transfers . . . . .	487	447	420	416
Ratio: Population/total positions . . . . .	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita . . . . .	\$117,260	\$134,163	\$139,477	\$139,375
Daily per capita . . . . .	\$321.26	\$367.57	\$382.13	\$381.85
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Institutional Total</b>				
Filled positions by Funding Source				
State Supported . . . . .	4,593	4,555	4,707	4,687
All Other . . . . .	17	16	18	18
Total Positions . . . . .	4,610	4,571	4,725	4,705
Filled Positions by Program Class				
Patient Care and Health Services . . . . .	3,600	3,603	3,743	3,860
Administration and Support Services . . . . .	1,010	968	982	845
Total Positions . . . . .	4,610	4,571	4,725	4,705

# HUMAN SERVICES

**Notes:**

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January.

The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

(a) Census expected to decline in anticipation of a new, smaller Greystone Park Psychiatric Hospital opening in fiscal year 2008.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
210,521	951	17,670	229,142	228,656	Patient Care and Health Services	10	242,305	242,305	242,305
49,316	1,115	14,707	65,138	64,086	Administration and Support Services	99	44,345	41,309	41,309
<b>259,837</b>	<b>2,066</b>	<b>32,377</b>	<b>294,280</b>	<b>292,742</b>	<b>Total Direct State Services</b>		<b>286,650</b> <sup>(a)</sup>	<b>283,614</b>	<b>283,614</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
233,080	---	22,377	255,457	255,457	Salaries and Wages		259,911	256,875	256,875
233,080	---	22,377	255,457	255,457	<b>Total Personal Services</b>		<b>259,911</b>	<b>256,875</b>	<b>256,875</b>
13,025	38	8,881	21,944	21,942	Materials and Supplies		13,025	13,025	13,025
8,247	---	1,029	9,276	9,274	Services Other Than Personal		8,229	8,229	8,229
3,138	---	80	3,218	3,203	Maintenance and Fixed Charges		3,138	3,138	3,138
Special Purpose:									
334	165 461 <sup>R</sup>	---	960	845	Interim Assistance	10	334	334	334
---	---	10	10	10	Administration and Support Services	99	---	---	---
2,013	1,402	---	3,415	2,011	Additions, Improvements and Equipment		2,013	2,013	2,013
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	5,989	---	5,989	2,537	Administration and Support Services	99	---	---	---
<b>---</b>	<b>5,989</b>	<b>---</b>	<b>5,989</b>	<b>2,537</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Greystone Park Psychiatric Hospital</b>									
---	1,580	---	1,580	5	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	8	---	8	---	Bathroom Renovations	99	---	---	---
---	212	---	212	---	Upgrade Security Systems	99	---	---	---
---	30	---	30	---	Renovate Residential Cottages	99	---	---	---
<b>Trenton Psychiatric Hospital</b>									
---	2,173	---	2,173	2,153	Steam and Condensate Line Replacement	99	---	---	---
---	289	---	289	257	Fire Protection	99	---	---	---
---	45	---	45	---	Various Preservation Projects	99	---	---	---
---	113	---	113	112	Drake Building Ceiling	99	---	---	---
<b>Ann Klein Forensic Center</b>									
---	404	---	404	---	Construction of Residential Buildings	99	---	---	---
<b>Ancora Psychiatric Hospital</b>									
---	174	---	174	---	Correct Brick Veneer Problems	99	---	---	---
---	845	---	845	10	Sewage Treatment Plant	99	---	---	---
<b>Senator Garrett W. Hagedorn Gero-Psychiatric Hospital</b>									
---	116	---	116	---	Sewage Treatment Plant	99	---	---	---
<b>259,837</b>	<b>8,055</b>	<b>32,377</b>	<b>300,269</b>	<b>295,279</b>	<b>Grand Total State Appropriation</b>		<b>286,650</b>	<b>283,614</b>	<b>283,614</b>

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	---	---	---				
						Administration and Support Services		
					99	9,272	9,272	9,272
---	---	---	---	---		<u>9,272</u>	<u>9,272</u>	<u>9,272</u>
<b>All Other Funds</b>								
---	---	820	820	818		Patient Care and Health Services		
					10	734	772	772
---	---	820	820	818		<u>734</u>	<u>772</u>	<u>772</u>
259,837	8,055	33,197	301,089	296,097		<u>296,656</u>	<u>293,658</u>	<u>293,658</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2008 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 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 are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

**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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>OPERATING DATA</b>				
<b>Community Care Services</b>				
Provider Agencies .....	118	125	125	129
Contracts .....	191	194	160	164
Total Cost to State (a) .....	\$246,388,000	\$261,851,000	\$286,615,000	\$306,822,000
Total Clients Served .....	262,573	269,604	281,352	285,031
Service Programs:				
Emergency Services				
Clients Served .....	25,308	23,646	28,868	28,868
Contacts .....	66,441	73,173	78,177	78,177
Cost to State .....	\$5,524,000	\$4,124,000	\$4,065,000	\$4,065,000
Screening Services				
Clients Served .....	82,955	91,007	91,714	92,494
Contacts .....	312,646	383,517	401,654	405,070
Cost to State .....	\$36,227,000	\$41,875,000	\$45,497,000	\$45,497,000
Outpatient Services				
Clients Served .....	106,685	105,856	105,539	106,579
Contacts .....	808,920	820,666	887,785	896,533
Cost to State .....	\$42,373,000	\$48,655,000	\$51,158,000	\$51,524,000
Partial Care				
Clients Served .....	11,839	12,129	12,116	12,260
Contacts .....	2,786,419	3,023,996	2,859,456	2,893,480
Cost to State .....	\$23,090,000	\$16,463,000	\$16,472,000	\$16,756,000
Residential				
Clients Served .....	3,046	2,789	2,685	3,123
Bed Days .....	692,719	620,167	652,597	730,425
Cost to State .....	\$46,216,000	\$44,976,000	\$51,158,000	\$62,152,000
Supported Housing				
Clients Served .....	2,136	2,534	3,181	3,584
Cost to State .....	\$21,347,000	\$28,901,000	\$38,311,000	\$46,558,000
Supported Employment				
Clients Served .....	1,692	1,791	2,158	2,631
Hours .....	67,455	71,962	106,180	129,448
Cost to State .....	\$3,086,000	\$2,982,000	\$3,969,000	\$4,180,000
Self-Help Centers				
Clients Served .....	2,800	3,024	3,448	3,500
Cost to State .....	\$5,200,000	\$5,648,000	\$5,755,000	\$5,755,000
Integrated Case Management				
Clients Served .....	10,529	10,451	10,447	10,507
Hours .....	351,547	356,410	392,505	394,759
Cost to State .....	\$20,807,000	\$23,354,000	\$23,588,000	\$23,588,000
Projects for Assistance in Transition from Homelessness (PATH)				
Clients Served .....	2,348	2,662	2,656	2,656
Contacts .....	41,745	48,603	48,927	48,927
Cost to State .....	\$2,123,000	\$2,069,000	\$2,493,000	\$2,493,000
Program for Assertive Community Treatment (PACT)				
Clients Served .....	2,111	2,056	2,044	2,044
Cost to State .....	\$14,032,000	\$14,996,000	\$15,341,000	\$15,341,000
Jail Diversion & Re-entry Services				
Clients Served .....	980	2,074	3,750	4,039
Contacts .....	11,996	23,658	29,538	31,815
Cost to State .....	\$2,674,000	\$3,006,000	\$3,650,000	\$3,845,000
Legal Services				
Clients Served .....	3,727	3,651	5,704	5,704
Cost to State .....	\$3,580,000	\$3,917,000	\$3,829,000	\$3,829,000
Intensive Family Support Services				
Clients Served .....	6,417	5,934	7,042	7,042
Contact Hours .....	75,734	63,246	67,462	67,462
Cost to State .....	\$4,160,000	\$3,925,000	\$3,875,000	\$3,875,000
Non-Client Specific Programs Cost to State .....	\$15,949,000	\$16,960,000	\$17,454,000	\$17,364,000

# HUMAN SERVICES

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>Total, State billable average daily population, county psychiatric hospitals</b> .....	576	589	647	647
Bergen .....	165	177	218	218
Burlington .....	27	27	26	26
Camden .....	147	147	145	145
Essex .....	135	133	154	154
Hudson .....	73	73	78	76
Union .....	29	32	28	28

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	146	146	144	140
Federal .....	2	2	1	1
<b>Total Positions</b> .....	<b>148</b>	<b>148</b>	<b>145</b>	<b>141</b>

#### Filled Positions by Program Class

Community Services .....	2	2	1	1
Administration and Support Services .....	146	146	144	140
<b>Total Positions</b> .....	<b>148</b>	<b>148</b>	<b>145</b>	<b>141</b>

### Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

Patient service statistics for some Community Care Services programs for FY 2006 have been revised to reflect previously missing or corrected data submitted after the Governor's FY 2008 Budget was printed.

(a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care, Olmstead Support Services and NAMI NJ (FY 08 only) accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
4,178	---	---	4,178	3,662				
<b>4,178</b>	<b>---</b>	<b>---</b>	<b>4,178</b>	<b>3,662</b>		<b>14,095</b> <sup>(a)</sup>	<b>12,225</b>	<b>12,225</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
2,173	---	---	2,173	2,173		12,405	10,945	10,945
<b>2,173</b>	<b>---</b>	<b>---</b>	<b>2,173</b>	<b>2,173</b>		<b>12,405</b>	<b>10,945</b>	<b>10,945</b>
51	---	1	52	52		79	79	79
572	---	-1	571	566		429	429	429
155	---	---	155	152		155	155	155
Special Purpose:								
300	---	---	300	300	99	300	---	---
200	---	---	200	200	99	---	---	---
350	---	---	350	182	99	350	240	240
377	---	---	377	37		377	377	377

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
276,133	---	4,295	280,428	280,428	08	304,977	324,887	324,887	
<b>276,133</b>	<b>---</b>	<b>4,295</b>	<b>280,428</b>	<b>280,428</b>		<b>304,977</b>	<b>324,887</b>	<b>324,887</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
10,000	---	---	10,000	10,000	08	22,136	40,383	40,383	
---	---	---	---	---	08	90	---	---	
248,068	---	4,295	252,363	252,363	08	264,686	266,439	266,439	
6,205	---	---	6,205	6,205	08	6,205	6,205	6,205	
11,860	---	---	11,860	11,860	08	11,860	11,860	11,860	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
108,175	---	---	108,175	104,631	08	122,039	119,093	119,093	
<b>108,175</b>	<b>---</b>	<b>---</b>	<b>108,175</b>	<b>104,631</b>		<b>122,039</b>	<b>119,093</b>	<b>119,093</b>	
<b>Distribution by Fund and Object</b>									
State Aid:									
108,175	---	---	108,175	104,631	08	122,039	119,093	119,093	
<b>388,486</b>	<b>---</b>	<b>4,295</b>	<b>392,781</b>	<b>388,721</b>		<b>441,111</b>	<b>456,205</b>	<b>456,205</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
14,077	1,548	4,361	19,986	13,230	08	14,072	14,072	14,072	
<b>11,767</b>	<b>2,594</b>	<b>1,931</b>	<b>16,292</b>	<b>15,954</b>	99	<b>4,426</b>	<b>4,426</b>	<b>4,426</b>	
<b>25,844</b>	<b>4,142</b>	<b>6,292</b>	<b>36,278</b>	<b>29,184</b>		<b>18,498</b>	<b>18,498</b>	<b>18,498</b>	
<b>All Other Funds</b>									
---	391	---	692	674	08	324	324	324	
---	301 <sup>R</sup>	---	20	---	99	---	---	---	
---	20 <sup>R</sup>	---	712	674		<b>324</b>	<b>324</b>	<b>324</b>	
<b>414,330</b>	<b>4,854</b>	<b>10,587</b>	<b>429,771</b>	<b>418,579</b>		<b>459,933</b>	<b>475,027</b>	<b>475,027</b>	

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

### Notes -- Grants-In-Aid - General Fund

(b) In fiscal 2008, \$407,000 has been reallocated from the Division of Family Development.

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

The amount hereinabove appropriated 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, and, as a condition for such appropriation, the University of Medicine and Dentistry of New Jersey shall be required to provide fiscal reports to the Division of Mental Health Services and the Office of State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such services, in such a format and frequency as required by the Division of Mental Health Services.

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 programs as specified in N.J.A.C.10:190-1.1 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, \$39,212,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health as follows: \$14,803,000 for Mental Health Screening Centers; \$2,637,000 for Self-Help Centers; \$5,359,000 for psychiatric services; \$5,125,000 for support services for permanent supportive housing; \$1,000,000 for supported employment services; \$600,000 for jail diversion in Atlantic County; \$600,000 for jail diversion in Essex County; \$600,000 for jail diversion in Union County; \$924,000 for additional jail diversion programs; \$2,868,000 for bilingual and culturally competent services; \$1,346,000 for treatment of co-occurring disorders; \$1,000,000 for Short-Term Care Facilities; \$850,000 for Community Health Law Project; and \$1,500,000 for Special Case Management services.

**Language Recommendations -- State Aid - General Fund**

The amount hereinabove appropriated 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.

Notwithstanding the provisions of N.J.S.A. 30:4-78, or any law or regulation to the contrary, as of July 1, 2008, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 125% of the State House Commission rate during the period July 1 through December 31 and at the rate of 45% of the established State House Commission rate during the period January 1 through June 30 of each year, provided that the total amount to be paid by the State shall not exceed 87.5% of the total reasonable per capita cost for the period January 1, 2008 through December 31, 2008. For all calendar years thereafter, beginning January 1, 2009, the total amount to be paid by the State shall not exceed 85% of the total reasonable per capita cost.

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 State Aid appropriation for the costs of maintaining patients in State and county psychiatric hospitals shall be based on the same percent as costs are shared between the State and counties.

The amount hereinabove appropriated for 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. In addition, any revision or expansion to the number of inpatient beds or inpatient services provided at such hospitals which will have a material impact on the amount of State Aid payments made for such services, must first be approved by the Department of Human Services before such change is implemented.

The amount hereinabove 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 are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

In addition to the amounts hereinabove appropriated for the Support of Patients in County Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental Health Services determines that in order to provide the least restrictive setting appropriate a patient should be admitted to a county psychiatric hospital in a county other than the one in which the patient is domiciled rather than to a State psychiatric hospital, there are hereby appropriated such additional sums as may be required, as determined by the Assistant Commissioner of the Division of Mental Health Services, to reimburse a county for the extra costs, if any, which were incurred in connection with the care of such patient in a county psychiatric hospital which exceeded the cost of care which would have been incurred had the patient been placed in a State psychiatric hospital, subject to the approval of the Director of Budget and Accounting.

**20. PHYSICAL AND MENTAL HEALTH**

**24. SPECIAL HEALTH SERVICES**

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

**OBJECTIVES**

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

Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.

2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the Federal Poverty Level through the Medicaid Title XIX or the State Children's Health Insurance Program (SCHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with gross family income up to

# HUMAN SERVICES

200% of the poverty level who was covered prior to June 2002. The Family Health Care Coverage Act of 2005 opened health care coverage to a parent or caretaker relative with gross family incomes not to exceed 100% poverty level effective September 1, 2005 with further expansion not exceeding 115% of the poverty level effective September 1, 2006 and gross family income not exceeding 133% poverty level effective September 1, 2007. To provide health coverage for those single adults eligible for General Assistance with incomes not exceeding 23% of the poverty level while continuing the health care coverage of childless adults with incomes between 24% and 100% of the poverty level who were covered prior to September 2001.

## 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

PROGRAM DATA	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>General Medical Services:</b>				
Population Data				
Average monthly eligibles (a) .....	759,979	767,884	773,271	781,004
Adult Mental Health Residential Services .....	\$38,344,870	\$46,750,151	\$48,219,312	\$49,476,000
Managed Care Initiative				
Gross annual capitation payments .....	\$1,204,579,460	\$1,367,618,914	\$1,498,326,581	\$1,641,957,000
Hospital Relief Offset Payments .....	141,690,000	141,690,000	141,690,000	121,690,000
Hospital Health Care Subsidy Payments .....	61,310,000	61,310,000	61,310,000	61,310,000
Hospital Inpatient Services				
Patient admissions .....	65,987	66,581	67,082	67,784
Average cost per admission .....	\$8,406	\$9,012	\$9,227	\$9,370
Gross annual cost (b) .....	\$554,693,838	\$600,039,478	\$618,995,053	\$635,123,000
Prescription Drugs (c)				
Prescriptions .....	16,352,981	17,321,446	17,667,653	17,625,341
Average cost per prescription .....	\$63.90	\$48.40	\$49.63	\$48.66
Gross annual cost .....	\$1,044,997,972	\$838,382,771	\$876,823,795	\$857,604,000
Less: Pharmaceutical manufacturer rebates (d) .....	(\$195,014,417)	(\$120,000,000)	(\$186,300,000)	(\$167,228,000)
Total program cost .....	\$849,983,555	\$718,382,771	\$690,523,795	\$690,376,000
Hospital Outpatient Services				
Visits .....	2,032,669	2,080,944	2,187,113	2,154,791
Average cost per visit .....	\$165.67	\$166.06	\$135.59	\$131.62
Gross annual cost .....	\$336,754,841	\$345,570,970	\$296,546,799	\$283,610,000
Physician Services				
Visits .....	3,470,613	3,476,245	3,580,861	3,676,716
Average cost per visit .....	\$18.30	\$18.36	\$18.34	\$20.50
Gross annual cost .....	\$63,501,339	\$63,832,774	\$65,688,004	\$75,388,000



# HUMAN SERVICES

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>Home Health Care</b>				
Visits .....	1,478,440	1,291,334	1,105,002	1,089,947
Average cost per visit .....	\$18.96	\$19.28	\$20.49	\$21.60
Gross annual cost .....	\$28,024,371	\$24,899,937	\$22,643,723	\$23,538,000
Medicare Premiums (e) .....	\$219,386,717	\$212,572,113	\$250,646,247	\$268,482,000
Dental Services .....	\$25,140,508	\$22,639,724	\$23,219,285	\$22,076,000
Clinic Services .....	\$139,921,933	\$151,109,438	\$156,410,885	\$165,524,000
Transportation Services (f) .....	\$81,641,742	\$86,024,034	\$85,921,303	\$91,023,000
All Other Services (Gross) (g) .....	\$194,900,177	\$205,392,625	\$194,970,784	\$200,967,000
Less: Recoveries and Adjustments .....	(\$59,815,666)	(\$46,728,785)	(\$60,000,000)	(\$60,000,000)
<b>Grand Total</b> .....	<b>\$3,880,057,685</b>	<b>\$4,001,104,144</b>	<b>\$4,095,111,771</b>	<b>\$4,270,540,000</b>
State share (General Fund) .....	\$2,023,796,544	\$2,151,006,357	\$2,171,664,977	\$2,283,568,000
State share (Hospital Health Care Subsidy Fund) .....	\$30,655,000	\$30,655,000	\$30,655,000	\$30,655,000
Federal share .....	\$1,825,606,141	\$1,819,442,787	\$1,892,791,794	\$1,956,317,000
<b>NJ FamilyCare-Children's Health Insurance Program:</b>				
Enrollment (h) .....	307,206	343,420	337,223	345,459
Total costs .....	\$180,026,524	\$191,157,625	\$179,674,874	\$187,600,381
State share .....	\$60,601,225	\$65,575,361	\$58,960,753	\$61,807,000
Federal share .....	\$105,515,726	\$113,574,374	\$108,905,190	\$112,531,644
Individuals share .....	\$13,909,573	\$12,007,890	\$11,808,931	\$13,261,737
<b>NJ FamilyCare-Adult Health Coverage Benefits:</b>				
Enrollment .....	83,890	92,901	107,901	120,830
Total costs .....	\$223,452,908	\$275,271,483	\$329,860,479	\$362,029,361
State share (i) .....	\$111,160,421	\$128,545,531	\$150,206,700	\$159,411,211
Federal share .....	\$111,828,284	\$145,908,754	\$179,067,667	\$202,027,053
Employers/Individuals share .....	\$464,203	\$817,198	\$586,112	\$591,097
<b>General Assistance Medical Services:</b>				
Enrollment .....	38,536	38,831	39,537	40,247
Total costs .....	\$118,918,989	\$121,228,257	\$131,359,993	\$133,799,000

**PERSONNEL DATA**

**Position Data**

<b>Filled positions by Funding Source</b>				
State Supported .....	192	174	168	155
Federal .....	380	359	343	343
Total Positions .....	572	533	511	498
<b>Filled Positions by Program Class</b>				
Health Services Administration and Management .....	572	533	511	498
Total Positions .....	572	533	511	498

**Notes:**

- Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.
- The Evaluation Data for Unit Dose Contract Services and Consulting Pharmacy Services are now displayed in the Department of Human Services, Division of Management and Budget.
- (a) Fiscal year 2006 amount has been revised since the reporting of monthly eligibles has been updated.
- (b) Includes \$50 million in funding from the Health Care Subsidy Fund in fiscal year 2006.
- (c) Payments for Medical Assistance Recipients - Prescription Drugs decreases in fiscal year 2007 due to the implementation of Medicare Part D, which began on January 1, 2006. Fiscal year 2006 expenditures have been revised to reflect finalized amounts.
- (d) Fiscal year 2008 reflects a one-time resource of rebates from prior years.
- (e) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997. In fiscal year 2007, State expenses were offset by \$25 million in federal resources.
- (f) In fiscal years 2006 and 2007 \$18.5 million and \$20.6 million were respectively paid by the State out of the Payments to Medicaid Recipients - Transportation Services account to the county welfare agencies to administer transportation services. In fiscal years 2008 and 2009, \$18.3 million and \$21.1 million will be respectively paid by the State out of the Payments to Medicaid Recipients - Transportation Services account to the county welfare agencies to administer transportation services.
- (g) All Other Services includes all Grants-in-Aid programs not displayed as a separate line item above.

# HUMAN SERVICES

(h) Enrollment includes children funded under Medicaid - Title XIX, who are also reflected in the Population Data. The enrollment figure for fiscal year 2006 is as of January, and the enrollment figures for fiscal years 2007 through 2009 are as of June.

(i) Fiscal 2009 expenditures include those covered by carryforward balances from the prior year.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
25,641	5,122	2,857	33,620	29,770				
<b>25,641</b>	<b>5,122</b>	<b>2,857</b>	<b>33,620</b>	<b>29,770</b>		<b>24,457</b> <sup>(a)</sup>	<b>23,896</b>	<b>23,896</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
14,068	---	154	14,222	14,221		14,545	14,296	14,296
<b>14,068</b>	<b>---</b>	<b>154</b>	<b>14,222</b>	<b>14,221</b>		<b>14,545</b>	<b>14,296</b>	<b>14,296</b>
180	---	-115	65	65		180	180	180
3,328	---	892	4,220	4,220		2,155	4,155	4,155
308	---	-243	65	65		308	308	308
Special Purpose:								
6,588	4,859	---	11,447	8,766	21	6,588	4,588	4,588
1,079	---	---	1,079	264				
90	---	---	90	7				
---	---	2,132	2,132	2,132	21	90	40	40
---	263	37	300	30	21	---	---	---
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
2,419,062	140,085	7,234	2,566,381	2,533,097	22	2,612,173	2,502,678	2,502,678
<b>2,419,062</b>	<b>140,085</b>	<b>7,234</b>	<b>2,566,381</b>	<b>2,533,097</b>		<b>2,612,173</b>	<b>2,502,678</b>	<b>2,502,678</b>
<b>Distribution by Fund and Object</b>								
Grants:								
23,771	---	-157	23,614	23,614				
674,659	1,098 <sup>R</sup>	13,249	689,006	689,006	22	26,323	25,381	25,381
70,845	---	20,655	91,500	91,500	22	756,749	835,852	835,852
6,691	---	-401	6,290	6,290	22	70,845	60,845	60,845
282,376	---	25,895	308,271	308,271	22	6,394	5,652	5,652
554,494	120,000 <sup>R</sup>	-38,767	635,727	635,727	22	328,660	325,818	325,818
168,874	---	8,715	177,589	177,589	22	547,158	502,565	502,565
					22	189,682	145,492	145,492

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
33,000	---	-238	32,762	32,762				
10,639	---	1,858	12,497	12,497	22	41,005	38,674	38,674
127,991	---	-6,034	121,957	98,679	22	12,787	12,075	12,075
14,159	---	-2,616	11,543	11,543	22	118,043	122,129	122,129
11,054	---	-1,675	9,379	9,379	22	12,459	11,325	11,325
20,489	---	700	21,189	21,189	22	9,740	8,642	8,642
74,152	---	-757	73,395	73,395	22	25,633	18,154	18,154
55,485	---	-1,883	53,602	53,602	22	45,497	75,174	75,174
20,868	---	1,393	22,261	22,261	22	58,647	56,986	56,986
5,136	---	-929	4,207	4,207	22	16,925	18,143	18,143
4,729	---	2,898	7,627	7,627	22	4,729	4,710	4,710
133,270	3,000 R	-14,982	121,288	121,288	22	8,556	9,000	9,000
120,469	15,731 256 R	---	136,456	126,450	22	143,965	133,799	133,799
5,911	---	310	6,221	6,221	22	181,611	85,311	85,311
<b>2,444,703</b>	<b>145,207</b>	<b>10,091</b>	<b>2,600,001</b>	<b>2,562,867</b>	<b>22</b>	<b>6,765</b>	<b>6,951</b>	<b>6,951</b>
						<b>2,636,630</b>	<b>2,526,574</b>	<b>2,526,574</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
77,318	-176	379	77,521	60,355				
<u>2,404,835</u>	<u>42,936</u>	<u>-379</u>	<u>2,447,392</u>	<u>2,121,282</u>	21	83,874	75,519	75,519
<u>2,482,153</u>	<u>42,760</u>	<u>---</u>	<u>2,524,913</u>	<u>2,181,637</u>	22	<u>2,219,566</u>	<u>2,264,700</u>	<u>2,264,700</u>
						<b>2,303,440</b>	<b>2,340,219</b>	<b>2,340,219</b>
<b>All Other Funds</b>								
---	1,185 1,841 R	---	3,026	2,850				
<u>---</u>	<u>608,812 R</u>	<u>-20,655</u>	<u>588,157</u>	<u>588,156</u>	21	6,896	4,538	4,538
<u>---</u>	<u>611,838</u>	<u>-20,655</u>	<u>591,183</u>	<u>591,006</u>	22	<u>718,923</u>	<u>603,830</u>	<u>603,830</u>
<b>4,926,856</b>	<b>799,805</b>	<b>-10,564</b>	<b>5,716,097</b>	<b>5,335,510</b>		<b>725,819</b>	<b>608,368</b>	<b>608,368</b>
						<b>5,665,889</b>	<b>5,475,161</b>	<b>5,475,161</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program as well as the reallocation of management efficiencies.

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

(b) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.

(c) In fiscal 2007, expenditures in Payments for Medical Assistance Recipients - Medicare Premiums was offset by \$25 million in federal resources.

## HUMAN SERVICES

---

The fiscal 2007 Expenditure Data for all fund categories have been adjusted to reflect the transfer of Unit Dose Contracting Services and Consulting Pharmacy Services to the Department of Human Services, Division of Management and Budget.

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

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agent 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 seq.), and for subsidized children's health insurance in the NJ FamilyCare program established in P.L.2005, c.156 (C.30:4J-8 et al.) 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 the provisions of any law or regulation 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, NJ FamilyCare, 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 coverage derived from the Medicare Prescription Drug, Improvement, and Modernization Act of 2003, and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Notwithstanding the provisions of any law or regulation 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 or regulation 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.

Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation to the Division of Medical Assistance and Health Services is conditioned upon the Division of Medical Assistance and Health Services continuing to be responsible for third party liability and the prevention and detection of fraud, waste and abuse in the Medicaid, NJ FamilyCare and Work First New Jersey General Assistance Medical Programs and shall refer those matters, as appropriate, to the Office of the Insurance Fraud Prosecutor, Division of Criminal Justice for enforcement pursuant to 42 U.S.C. 1396(a) and P.L.1968, c.413 (C.30:4D-7 et seq.) This provision shall remain in effect until the Medicaid Inspector General is appointed and the Medicaid Inspector General's office becomes operational pursuant to the "Medicaid Program Integrity and Protection Act," P.L.2007, c.58 (C.30:4D-53 et seq.).

### **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-Adult Mental Health Residential and Payments for Medical Assistance Recipients-Other Services accounts 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 items of appropriation 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 Aging and Community Services in the Department of Health and Senior 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.

For the purposes of account balance maintenance, all object accounts appropriated 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 the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: 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 appropriated 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 FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

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

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: 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 current fiscal year are appropriated for payments to providers in the same program class from which the recovery originated.

The amount hereinabove appropriated 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 the provisions of any law or regulation 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 the provisions of any law or regulation 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 the provisions of any law or regulation 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-Adult Mental Health Residential, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.

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 that 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.

Notwithstanding the provisions of any law or regulation 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, co-payment 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 hereinabove appropriated.

Notwithstanding the provisions 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 hereinabove appropriated. 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 the provisions of any law or regulation to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment as hereinabove appropriated 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). 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, shall 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 the provisions of any law or regulation 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. Payments shall be made from and are hereinabove appropriated 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.

## HUMAN SERVICES

---

Of the amounts hereinabove 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 current fiscal year 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 law or regulation to the contrary, and subject to 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 single source brand name legend and non-legend drugs shall be on the basis of Average Wholesale Price less a 15% discount and reimbursement for the cost of multisource generic drugs shall be in accordance with the federal Deficit Reduction Act of 2005 upon final adoption of regulations by the Department of Health and Human Services; (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall remain in effect through the current fiscal year, including the current increments for impact allowances as determined by revised qualifying requirements 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 multi-source 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 the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, approved nutritional supplements which are funded hereinabove in the Payments for Medical Assistance Recipients-Prescription Drug program shall be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.

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 law or regulation to the contrary, 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 law or regulation to the contrary, the appropriations in the Payments for Medical Assistance Recipients-Prescription Drugs, General Assistance Medical Services, and NJ FamilyCare 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 amount hereinabove appropriated for Payments for Medical Assistance Recipients-Clinic Services, 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.

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 available to cover the cost of the additional hours and appropriate medical documentation is provided that indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.

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.

- 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.
- The amount hereinabove appropriated 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 and NJ FamilyCare 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 the provisions of any law or regulation 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.
- 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 FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.) 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 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 hereinabove appropriated 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 law or regulation to the contrary, no funds appropriated for the Medicaid program as hereinabove appropriated in the Payments for Medical Assistance Recipients-Prescription Drugs account 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 law or regulation 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 according to a plan designed by the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of N.J.A.C.10:49-7.1 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 law or regulation to the contrary, and subject to the 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 be consistent with reimbursement for legend and non-legend drugs; 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. The Division of Medical Assistance and Health Services shall collect and submit utilization and coding information to the Secretary of the United States Department of Health and Human Services for all single source drugs administered by physicians.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the Payments for Medical Assistance Recipients-Clinic Services, Payments for Medical Assistance Recipients-Physician Services, Payments for Medical Assistance Recipients-Medical Supplies and Payments for Medical Assistance Recipients-Other Services shall be conditioned upon the following provision: no funds shall be expended for partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services to any provider who was not a Medicaid/NJ FamilyCare approved provider of partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services, respectively, prior to July 1, 2006 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 law or regulation to the contrary, the hereinabove appropriation 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 law or regulation to the contrary, the appropriation hereinabove for Payments for Medical Assistance Recipients-Outpatient Hospital shall be conditioned upon the following provision: certifications shall not be granted for new or re-locating off-site hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.
- Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Prescription Drugs, such sums as are necessary are available for payment of Medicare Part D copayments and for certain pharmaceuticals not included in the Part D provider formularies for those individuals who are dually eligible for Medicaid and Medicare. These funds shall only be available to cover copayments and non-formulary drugs to pharmacies participating in the federal Medicare Part D program. Payments for pharmaceuticals not included in the Part D formularies may be subject to prior authorization. The Department of Human Services may require proof of appeal or may appeal the Medicare Part D formulary decision on behalf of a dual-eligible client.

# HUMAN SERVICES

---

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Payments for Medical Assistance Recipients-Prescription Drugs line item shall be expended for the payment of claims for pharmaceuticals not included in the Part D provider formularies of Medicare Part D eligibles unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services providing for the payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. s.1396r-8(a) - (c). All rebates received are appropriated for the Medical Assistance Recipients-Prescription Drugs account.

Notwithstanding the provisions of any law or regulation to the contrary, commencing at the beginning of the current fiscal year, distribution of the Graduate Medical Education (GME) Medicaid payment to eligible acute care teaching hospitals shall not include federal funds without federal approval.

The amounts hereinabove appropriated for Adult Mental Health Residential, Managed Care, Hospital Relief Offset Payments, ICF/MR, Inpatient Hospital, Prescription Drugs, Outpatient Hospital, Physician Services, Home Health Care, Medicare Premiums, Dental Services, Psychiatric Hospital, Medical Supplies, Clinic Services, Transportation Services, Other Services, Eligibility Determination Services, and Health Benefit Coordination Services are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal Deficit Reduction Act of 2005.

The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare-Affordable and Accessible Health Coverage Benefits account is appropriated for the same purpose and may also be transferred to any appropriation in the General Medical Services program classification for payment for services to NJ FamilyCare clients. 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.

In accordance with the "Family Health Care Coverage Act," P.L.2005, c.156 (C.30:4J-8 et seq.), rebates collected during the current fiscal year from the pharmaceutical manufacturing companies for prescription expenditures made to providers on behalf of General Assistance Medical Services clients are appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits.

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2009, payments for the Payments of Medical Assistance Recipients - Outpatient Hospital account for outpatient hospital reimbursement for all psychiatric services provided as an outpatient hospital service to all eligible individuals regardless of age, shall be paid at the lower of charges or the prospective hourly rates as defined in N.J.A.C. 10:52. Cost related to such services shall be excluded from outpatient hospital cost settlements. Hospitals may provide continued services to all eligible individuals in partial hospitalization programs in need of additional care beyond the 24 month limit and shall bill for these extended services at the community partial care rate of \$77 per day.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Human Services is authorized to utilize savings not to exceed \$8,000,000 in the Payments for Medical Assistance Recipients-Outpatient Hospital account that materialize as a result of the annualization of the February 5, 2007 Outpatient Hospital Psychiatric Reimbursement changes for individuals age 22 and older. Utilization of the savings not to exceed \$8,000,000 shall be for outpatient hospital psychiatric service rate adjustments in the Medicaid program and/or reinvestment into community based psychiatric services for individuals age 22 and older. An amount not to exceed \$8,000,000 may be transferred to the Community Care appropriation within the Division of Mental Health Services to support outpatient hospital and community based psychiatric services for individuals age 22 and older, 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, and subject to the notice provisions of 42 CFR 447.205 where applicable, the appropriations hereinabove for Managed Care Initiative, Payments to Medical Assistance Recipients - Outpatient Hospital, and General Assistance Medical Services shall be subject to the following condition: all qualifying beneficiaries, in accordance with 42 CFR 447.53, of the Division of Medical Assistance and Health Services will be responsible for a \$6 co-payment for each emergency room visit that is determined to be for a non-emergent visit. Qualifying beneficiaries will be charged a \$3 co-payment for outpatient hospital visit. Beneficiary cost-sharing responsibility for certain outpatient hospital services will not exceed \$12 per month.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the appropriations hereinabove for Managed Care Initiative, Payments to Medical Assistance Recipients - Prescription Drugs, and General Assistance Medical Services shall be subject to the following condition: all qualifying beneficiaries, in accordance with 42 CFR 447.53, of the Division of Medical Assistance and Health Services will be responsible for a \$2 co-payment per prescription drug. The maximum amount a beneficiary will be charged each month is \$10.

## 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) in the Department of Children and Families. 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 Demonstra-

tion 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.

**EVALUATION DATA**

	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Revised FY 2008</b>	<b>Budget Estimate FY 2009</b>
<b>OPERATING DATA</b>				
<b>Disability Services</b>				
Personal Care Services .....	\$266,281,529	\$262,154,816	\$272,185,944	\$274,152,000
Waiver Initiatives .....	\$34,653,468	\$42,104,423	\$42,294,358	\$42,886,000
Personal Assistance Services Program				
Number of Clients .....	510	510	660	660
Total Program Cost .....	\$6,803,997	\$7,404,956	\$11,011,000	\$11,011,000

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	18	17	14	19
Federal .....	13	12	13	13
Total Positions .....	31	29	27	32

Filled Positions by Program Class

Disability Services .....	31	29	27	32
Total Positions .....	31	29	27	32

**Notes:**

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
1,234	---	---	1,234	1,234	Disability Services	27	1,324	1,274	1,274
<b>1,234</b>	<b>---</b>	<b>---</b>	<b>1,234</b>	<b>1,234</b>	<b>Total Direct State Services</b>		<b>1,324</b> <sup>(a)</sup>	<b>1,274</b>	<b>1,274</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,061	---	---	1,061	1,061	Salaries and Wages		1,151	1,101	1,101
<b>1,061</b>	<b>---</b>	<b>---</b>	<b>1,061</b>	<b>1,061</b>	<b>Total Personal Services</b>		<b>1,151</b>	<b>1,101</b>	<b>1,101</b>
4	---	---	4	4	Materials and Supplies		4	4	4
160	---	---	160	160	Services Other Than Personal		160	160	160
9	---	---	9	9	Maintenance and Fixed Charges		9	9	9
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
183,728	---	-18,461	165,267	165,113	Disability Services	27	171,579	173,230	173,230
52,506	---	-18,461	34,045	33,891	(From General Fund)		91,251	75,289	75,289
131,222	---	---	131,222	131,222	(From Casino Revenue Fund)		80,328	97,941	97,941
<b>183,728</b>	<b>---</b>	<b>-18,461</b>	<b>165,267</b>	<b>165,113</b>	<b>Total Grants-in-Aid</b>		<b>171,579</b>	<b>173,230</b>	<b>173,230</b>
52,506	---	-18,461	34,045	33,891	(From General Fund)		91,251	75,289	75,289
131,222	---	---	131,222	131,222	(From Casino Revenue Fund)		80,328	97,941	97,941
<b>Distribution by Fund and Object</b>									
Grants:									
3,601	---	70	3,671	3,671	Personal Assistance Services Program	27	7,277	7,277	7,277
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,000	---	---	2,000	2,000	Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
35,619	---	-18,531	17,088	16,934	Payments for Medical Assistance Recipients - Personal Care	27	75,213	59,371	59,371
110,986	---	---	110,986	110,986	Payments for Medical Assistance Recipients - Personal Care (CRF)	27	60,092	77,705	77,705
4,934	---	---	4,934	4,934	Payments for Medical Assistance Recipients - Waiver Initiatives	27	4,934	4,941	4,941
16,502	---	---	16,502	16,502	Payments for Medical Assistance Recipients - Waiver Initiatives (CRF)	27	16,502	16,502	16,502
1,652	---	---	1,652	1,652	Payments for Medical Assistance Recipients - Other Services	27	1,652	1,700	1,700
4,700	---	---	4,700	4,700	Payments for Medical Assistance Recipients - Personal Care Salary Increase	27	---	---	---
---	---	---	---	---	Eastern Christian Children's Retreat <sup>(b)</sup>	27	175	---	---
<b>184,962</b>	<b>---</b>	<b>-18,461</b>	<b>166,501</b>	<b>166,347</b>	<b>Grand Total State Appropriation</b>		<b>172,903</b>	<b>174,504</b>	<b>174,504</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
184,541	257	-1,931	182,867	157,633	Disability Services	27	164,665	163,698	163,698
<b>184,541</b>	<b>257</b>	<b>-1,931</b>	<b>182,867</b>	<b>157,633</b>	<b>Total Federal Funds</b>		<b>164,665</b>	<b>163,698</b>	<b>163,698</b>

# HUMAN SERVICES

Year Ending June 30, 2007							Year Ending June 30, 2009		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	11,056 3,473 <sup>R</sup>	528	15,057	4,488					
---	<b>14,529</b>	<b>528</b>	<b>15,057</b>	<b>4,488</b>	Disability Services	27	300	---	
<b>369,503</b>	<b>14,786</b>	<b>-19,864</b>	<b>364,425</b>	<b>328,468</b>	<b>Total All Other Funds</b>		<b>300</b>	<b>---</b>	
						<b>GRAND TOTAL ALL FUNDS</b>		<b>338,202</b>	<b>338,202</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

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

(b) The fiscal year 2008 appropriation was moved to the Division of Developmental Disabilities within the Department of Human Services per Ruling No. 08-01.

**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 Payments for Medical Assistance Recipients-Adult Mental Health Residential and Payments for Medical Assistance Recipients-Other Services accounts 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 items 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 Aging and Community Services in the Department of Health and Senior 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 the provisions of any law or regulation 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 authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for personal care services shall not exceed \$16.15.

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

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 developmentally disabled. Green Brook is funded from a combination of State appropriations and Federal receipts.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888, provides services for all levels of developmentally disabled 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.

The North Jersey Developmental Center (C.30:4-165.1 et seq.) provides residential services for developmentally disabled 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.

Woodbine Developmental Center (C.30:4-165.1 et seq.) provides care and training for people with severe or profound developmental disabilities. The Center program is designed to encourage residents

to become as self-sufficient as possible. Federal funds provide training and education programs.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) provides resident care, training, education, and habilitation to developmentally disabled residents. A program providing for limited enrollment in community centers is administered. During fiscal 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.

Woodbridge Developmental Center (C.30:4-165.1 et seq.) admits developmentally disabled 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.

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 developmentally disabled 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.

# HUMAN SERVICES

## 54. DEPARTMENT OF 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.

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.

##### 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).

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.

##### EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
<b>Green Brook Regional Center</b>				
Average daily population	99	103	99	95
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$122,707	\$128,087	\$134,131	\$145,884
Daily	\$336.18	\$350.92	\$367.48	\$399.68
<b>Vineland Developmental Center</b>				
Average daily population	478	472	474	474
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$166,483	\$140,625	\$174,470	\$176,430
Daily	\$456.12	\$385.27	\$478.00	\$483.37
<b>North Jersey Developmental Center</b>				
Average daily population	398	394	395	383
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$122,874	\$104,858	\$167,572	\$174,958
Daily	\$336.64	\$287.28	\$459.10	\$479.34
<b>Woodbine Developmental Center</b>				
Average daily population	506	508	505	485
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$126,253	\$99,421	\$137,598	\$145,085
Daily	\$345.90	\$272.39	\$376.98	\$397.49
<b>New Lisbon Developmental Center</b>				
Average daily population	513	499	479	403
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$161,828	\$175,214	\$189,958	\$229,682
Daily	\$443.37	\$480.04	\$520.43	\$629.27
<b>Woodbridge Developmental Center</b>				
Average daily population	477	461	436	405
Ratio: Population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$145,348	\$129,631	\$191,869	\$209,731
Daily	\$398.21	\$355.15	\$525.67	\$574.61

# HUMAN SERVICES

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>Hunterdon Developmental Center</b>				
Average daily population .....	608	589	582	571
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$109,544	\$93,576	\$122,153	\$126,147
Daily .....	\$300.12	\$256.37	\$334.67	\$345.61

**PERSONNEL DATA**

**Position Data**

**Institutional Total**

Filled positions by Funding Source

State Supported .....	4,735	4,774	4,721	4,702
Federal .....	3,397	3,495	3,518	3,518
All Other .....	1	---	---	---
<b>Total Positions .....</b>	<b>8,133</b>	<b>8,269</b>	<b>8,239</b>	<b>8,220</b>

Filled Positions by Program Class

Residential Care and Habilitation Services .....	6,954	7,093	7,083	7,077
Administration and Support Services .....	1,179	1,176	1,156	1,143
<b>Total Positions .....</b>	<b>8,133</b>	<b>8,269</b>	<b>8,239</b>	<b>8,220</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January.  
The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
264,890	95,092	-655	359,327	281,209	Residential Care and Habilitation Services	05	325,418	312,754	312,754
33,438	94,747	-655	127,530	49,842	(From General Fund)		61,079	41,079	41,079
231,452	345	---	231,797	231,367	(From Federal Funds)		264,280	271,675	271,675
---	---	---	---	---	(From All Other Funds)		59	---	---
77,684	59	14,886	92,629	92,487	Administration and Support Services	99	76,976	71,641	71,641
53,924	59	14,886	68,869	68,727	(From General Fund)		52,585	46,181	46,181
23,760	---	---	23,760	23,760	(From Federal Funds)		24,391	25,460	25,460
<b>342,574</b>	<b>95,151</b>	<b>14,231</b>	<b>451,956</b>	<b>373,696</b>	<b>Total Direct State Services</b>		<b>402,394<sup>(a)</sup></b>	<b>384,395</b>	<b>384,395</b>
<b>Less:</b>									
(255,212)	(345)	---	(255,557)	(255,127)	Federal Funds		(288,671)	(297,135)	(297,135)
---	---	---	---	---	All Other Funds		(59)	---	---
<b>87,362</b>	<b>94,806</b>	<b>14,231</b>	<b>196,399</b>	<b>118,569</b>	<b>Total State Appropriation</b>		<b>113,664</b>	<b>87,260</b>	<b>87,260</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
281,587	94,695	---	376,282	301,887	Salaries and Wages		350,994	332,995	332,995
281,587	94,695	---	376,282	301,887	<b>Total Personal Services<sup>(b)</sup></b>		<b>350,994</b>	<b>332,995</b>	<b>332,995</b>
29,301	36	13,281	42,618	41,578	Materials and Supplies		27,055	27,055	27,055
21,208	---	-780	20,428	19,305	Services Other Than Personal		17,519	17,519	17,519
5,443	---	1,230	6,673	6,665	Maintenance and Fixed Charges		3,895	3,895	3,895
Special Purpose:									
6	---	---	6	6	Family Care	05	6	6	6
5,029	420	500	5,949	4,255	Additions, Improvements and Equipment		2,925	2,925	2,925

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009					
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended		
(255,212)	(345)	---	(255,557)	(255,127)	<b>DIRECT STATE SERVICES</b>					
---	---	---	---	---	<i>Less:</i>					
						(288,671)	(297,135)	(297,135)		
						(59)	---	---		
					<b>CAPITAL CONSTRUCTION</b>					
					<b>Distribution by Fund and Program</b>					
---	1,825	---	1,825	327	Administration and Support Services	99	---	---		
---	<b>1,825</b>	---	<b>1,825</b>	<b>327</b>	<b>Total Capital Construction</b>					
						---	---	---		
					<b>Distribution by Fund and Object</b>					
					<b>Green Brook Regional Center</b>					
---	46	---	46	46	Air Handlers, Chiller and Burner Replacement	99	---	---		
					<b>Vineland Developmental Center</b>					
---	3	---	3	---	Renovations and Improvements	99	---	---		
---	34	---	34	14	Fire Notification System	99	---	---		
---	112	---	112	58	HVAC Improvements	99	---	---		
					<b>North Jersey Developmental Center</b>					
---	3	---	3	---	Renovations and Improvements	99	---	---		
---	75	---	75	---	HVAC Improvements	99	---	---		
					<b>Woodbine Developmental Center</b>					
---	1	---	1	---	Replace Steam Tunnel	99	---	---		
---	1,057	---	1,057	25	Food Service Building Renovations	99	---	---		
					<b>New Lisbon Developmental Center</b>					
---	23	---	23	---	Replace Boiler & Condensate Recovery Tank	99	---	---		
---	12	---	12	---	Food Service Building Renovations	99	---	---		
					<b>Woodbridge Developmental Center</b>					
---	241	---	241	184	Replace Electrical Main Feeder	99	---	---		
---	105	---	105	---	Replace/Upgrade Emergency Generators	99	---	---		
					<b>Hunterdon Developmental Center</b>					
---	113	---	113	---	Replace Electrical Main Feeder	99	---	---		
<b>87,362</b>	<b>96,631</b>	<b>14,231</b>	<b>198,224</b>	<b>118,896</b>	<b>Grand Total State Appropriation</b>			<b>113,664</b>	<b>87,260</b>	<b>87,260</b>
					<b>OTHER RELATED APPROPRIATIONS</b>					
255,212	345	---	255,557	255,127	<b>Total Federal Funds</b>			288,671	297,135	297,135
---	---	---	---	---	<b>Total All Other Funds</b>			59	---	---
<b>342,574</b>	<b>96,976</b>	<b>14,231</b>	<b>453,781</b>	<b>374,023</b>	<b>GRAND TOTAL ALL FUNDS</b>			<b>402,394</b>	<b>384,395</b>	<b>384,395</b>

### Notes -- Direct State Services - General Fund

- (a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.
- (b) Additional amounts are available from prior year carryforward funds in fiscal year 2008.

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

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$344,238,000 provided that if the ICF/MR revenues exceed \$344,238,000 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 appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums provided in Interdepartmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

# HUMAN 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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	69	66	67	59
Federal .....	138	129	128	131
Total Positions .....	207	195	195	190
Filled Positions by Program Class				
Administration and Support Services .....	207	195	195	190
Total Positions .....	207	195	195	190

**Notes:**

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
10,772	159	---	10,931	10,794	Administration and Support Services	99	11,138	10,961	10,961
3,336	137	---	3,473	3,450	<i>(From General Fund)</i>		3,486	2,920	2,920
7,436	22	---	7,458	7,344	<i>(From Federal Funds)</i>		7,652	8,041	8,041
<b>10,772</b>	<b>159</b>	<b>---</b>	<b>10,931</b>	<b>10,794</b>	<b>Total Direct State Services</b>		<b>11,138</b> <sup>(a)</sup>	<b>10,961</b>	<b>10,961</b>
					<b>Less:</b>				
(7,436)	(22)	---	(7,458)	(7,344)	Federal Funds		(7,652)	(8,041)	(8,041)
<b>3,336</b>	<b>137</b>	<b>---</b>	<b>3,473</b>	<b>3,450</b>	<b>Total State Appropriation</b>		<b>3,486</b>	<b>2,920</b>	<b>2,920</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
9,826	---	---	9,826	9,778	Salaries and Wages		10,394	10,217	10,217
9,826	---	---	9,826	9,778	<b>Total Personal Services</b>		<b>10,394</b>	<b>10,217</b>	<b>10,217</b>
64	---	10	74	47	Materials and Supplies		64	64	64
252	---	60	312	298	Services Other Than Personal		250	250	250
99	---	-70	29	28	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
---	137 <sup>R</sup>	---	137	135	Foster Grandparents Program	99	---	---	---
306	---	---	306	306	Developmental Disabilities Council	99	306	306	306
200	---	---	200	200	Nursing Incentive Program	99	---	---	---
25	22	---	47	2	Additions, Improvements and Equipment		25	25	25

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<i>Less:</i>								
(7,436)	(22)	---	(7,458)	(7,344)		(7,652)	(8,041)	(8,041)
3,336	137	---	3,473	3,450		3,486	2,920	2,920
<b>OTHER RELATED APPROPRIATIONS</b>								
7,436	22	---	7,458	7,344	Total Federal Funds	7,652	8,041	8,041
10,772	159	---	10,931	10,794	GRAND TOTAL ALL FUNDS	11,138	10,961	10,961

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2008 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 collects contribution to care reimbursements is appropriated for participation in the Foster Grandparents and Senior Companions programs.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT  
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS  
7601. COMMUNITY PROGRAMS**

**OBJECTIVES**

1. To provide prompt and effective care, treatment, training, and habilitation of 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.
3. To enable persons with developmental disabilities to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities.
5. To provide guardianship services to incapacitated adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational, and related factors affecting the functioning of the individual and to determine the need for specialized care, training, or treatment as a person with developmental disabilities.
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.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

**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 substitute family situations in cases where individuals must be separated from their natural families, but do 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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>PROGRAM DATA</b>				
<b>Purchased Residential Care (a)</b>				
<b>Private Institutional Care</b>				
Average daily population .....	617	683	711	711
Average cost/client/year .....	\$91,991	\$98,141	\$106,522	\$109,717
Total Program Cost .....	\$56,758,447	\$67,030,303	\$75,737,142	\$78,008,787
<b>Skill Development Homes</b>				
Average daily population .....	1,326	1,234	1,181	1,131
Average cost/client/year .....	\$16,276	\$17,236	\$16,974	\$18,162
Gross cost, placements .....	\$21,581,976	\$21,268,766	\$20,045,871	\$20,541,426
Other program costs .....	\$5,500,000	\$2,200,012	\$450,000	\$450,000
Total Program Cost .....	\$27,081,976	\$23,468,778	\$20,495,871	\$20,991,426
<b>Family Care Homes</b>				
Average daily population .....	39	33	30	25
Average cost/client/year .....	\$7,843	\$8,309	\$8,522	\$8,777
Total Program Cost .....	\$305,877	\$274,196	\$255,645	\$219,429
<b>Group Homes</b>				
<b>Group Homes</b>				
Consumer Placements .....	4,121	4,201	4,485	4,610
Average cost per consumer .....	\$80,422	\$82,910	\$86,792	\$91,237
Total Cost, Group Home Placements .....	\$331,417,832	\$348,304,062	\$389,262,310	\$420,603,698
<b>Supervised Apartments</b>				
Consumer Placements .....	1,056	1,088	1,184	1,184
Average cost per consumer .....	\$64,064	\$73,413	\$70,463	\$70,884
Total Cost, Supervised Apartment Placements .....	\$67,651,850	\$79,873,797	\$83,428,591	\$83,926,152
<b>Supported Living</b>				
Consumer Placements .....	704	722	755	755
Average cost per consumer .....	\$46,047	\$48,985	\$50,959	\$51,263
Total Cost, Supported Living Placements .....	\$32,417,382	\$35,367,287	\$38,473,986	\$38,703,441
Emergency Placement Costs .....	\$11,752,000	\$9,850,440	\$12,000,000	\$12,420,000
Other Program Costs .....	\$4,005,000	\$4,048,000	\$4,191,000	\$4,337,685
Total Cost, All Group Home Programs (b) .....	\$447,244,064	\$477,443,586	\$527,355,887	\$559,990,976
<b>Social Supervision and Consultation</b>				
Average number in community supervision (c) .....	33,731	34,681	35,014	35,500
Average number in guardianship services (c) .....	3,309	3,162	3,237	3,250
<b>Real Life Choices</b>				
Individuals Served .....	289	500	656	750
Average cost of yearly plan .....	\$18,643	\$24,451	\$33,509	\$32,373
Total Program Cost .....	\$5,387,827	\$12,225,734	\$21,981,931	\$24,280,000
<b>Adult Activities</b>				
Average daily population - private facilities .....	8,447	8,744	8,990	9,115
Average cost/client/year .....	\$15,687	\$18,030	\$18,391	\$18,364
Total Program Cost .....	\$132,508,089	\$157,657,212	\$165,338,000	\$167,392,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	248	252	252	332
Federal .....	337	336	325	376
Total Positions .....	585	588	577	708

# HUMAN SERVICES

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Filled Positions by Program Class				
Purchased Residential Care .....	50	52	51	86
Social Supervision and Consultation .....	509	513	497	590
Adult Activities .....	26	23	29	32
Total Positions .....	585	588	577	708

**Notes:**

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

(a) The evaluation data for Purchased Residential Care, including Group Homes, has been restated for all fiscal years to reflect the Division of Developmental Disabilities Capacity Report.

(b) Includes amounts from the Group Homes and Olmstead Residential Services line items.

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
3,638	60,874	---	64,512	58,099	01	4,442	4,575	4,575
1,137	437	---	1,574	1,471		1,485	1,485	1,485
2,501	60,437	---	62,938	56,628		2,957	3,090	3,090
25,283	6,281	148	31,712	31,102				
					02	31,719	36,466	36,466
1,486	13	148	1,647	1,517		1,883	3,816	3,816
23,797	6,268	---	30,065	29,585		29,836	32,650	32,650
2,058	7,817	-148	9,727	9,727	03	2,511	2,550	2,550
1,120	---	-148	972	972		1,420	1,420	1,420
938	7,817	---	8,755	8,755		1,091	1,130	1,130
<b>30,979</b>	<b>74,972</b>	<b>---</b>	<b>105,951</b>	<b>98,928</b>		<b>38,672</b> <sup>(a)</sup>	<b>43,591</b>	<b>43,591</b>
<b>Less:</b>								
(27,236)	(74,522)	---	(101,758)	(94,968)		(33,884)	(36,870)	(36,870)
<b>3,743</b>	<b>450</b>	<b>---</b>	<b>4,193</b>	<b>3,960</b>		<b>4,788</b>	<b>6,721</b>	<b>6,721</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
29,861	74,408	---	104,269	97,520		37,442	41,068	41,068
29,861	74,408	---	104,269	97,520		37,442	41,068	41,068
76	---	22	98	98		76	76	76
319	114	286	719	684		408	685	685
491	---	-308	183	183		491	491	491
Special Purpose:								
---	437	---	437	436		---	---	---
232	13	---	245	7	01	255	1,271	1,271
<b>Less:</b>								
(27,236)	(74,522)	---	(101,758)	(94,968)		(33,884)	(36,870)	(36,870)
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
609,012	115,957	3,145	728,114	655,431	01	618,366	655,602	655,602
399,812	55,424	3,145	458,381	411,352		364,669	379,918	379,918
22,934	---	---	22,934	22,168		22,934	22,934	22,934
186,266	147	---	186,413	168,873		192,133	206,771	206,771
---	60,386	---	60,386	53,038		38,630	45,979	45,979

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
72,661	---	524	73,185	72,402	Social Supervision and Consultation	02	83,907	85,777	85,777
47,758	---	524	48,282	47,982	<i>(From General Fund)</i>		57,487	59,357	59,357
2,208	---	---	2,208	2,208	<i>(From Casino Revenue Fund)</i>		2,208	2,208	2,208
22,695	---	---	22,695	22,212	<i>(From Federal Funds)</i>		24,212	24,212	24,212
137,361	---	1,573	138,934	138,934	Adult Activities	03	148,762	167,392	167,392
88,053	---	1,573	89,626	89,626	<i>(From General Fund)</i>		96,788	109,084	109,084
7,374	---	---	7,374	7,374	<i>(From Casino Revenue Fund)</i>		7,374	7,374	7,374
41,934	---	---	41,934	41,934	<i>(From Federal Funds)</i>		44,600	50,934	50,934
<b>819,034</b>	<b>115,957</b>	<b>5,242</b>	<b>940,233</b>	<b>866,767</b>	<b>Total Grants-in-Aid</b>		<b>851,035</b>	<b>908,771</b>	<b>908,771</b>
<b>Less:</b>									
(250,895)	(147)	---	(251,042)	(233,019)	Federal Funds		(260,945)	(281,917)	(281,917)
---	(60,386)	---	(60,386)	(53,038)	All Other Funds		(38,630)	(45,979)	(45,979)
<b>568,139</b>	<b>55,424</b>	<b>5,242</b>	<b>628,805</b>	<b>580,710</b>	<b>Total State Appropriation</b>		<b>551,460</b>	<b>580,875</b>	<b>580,875</b>
<b>Distribution by Fund and Object</b>									
Grants:									
814	---	---	814	814	Dental Program for Non-Insti- tutionalized Children	01	814	814	814
43,428	---	---	43,428	43,428	Private Institutional Care	01	68,426	77,426	77,426
1,311	---	---	1,311	1,311	Private Institutional Care (CRF)	01	1,311	1,311	1,311
15,146	3,982 9,401 <sup>R</sup>	---	28,529	22,243	Skill Development Homes	01	29,775	23,775	23,775
1,141	---	---	1,141	482	Skill Development Homes (CRF)	01	1,141	1,141	1,141
405,185	76,209 20,941 <sup>R</sup>	3,145	505,480	447,396	Group Homes <sup>(b)</sup>	01	496,284	500,402	500,402
20,354	---	---	20,354	20,354	Group Homes (CRF)	01	20,354	20,354	20,354
---	---	---	---	---	Olmstead Residential Services	01	---	30,118	30,118
3,000	---	---	3,000	2,505	Capital Improvements for Olmstead Group Homes	01	---	---	---
5,135	---	---	5,135	5,135	Family Care	01	133	133	133
128	---	---	128	21	Family Care (CRF)	01	128	128	128
1,604	---	---	1,604	1,604	Community Nursing Care Initiative - FY2002 <sup>(c)</sup>	01	---	---	---
42,297 <sup>S</sup>	685	---	42,982	35,930	ICF/MR Provider Tax	01	---	---	---
28,579	---	---	28,579	28,579	Community Services Waiting List Reduction Initiative - FY2002 <sup>(c)</sup>	01	---	---	---
20,713	---	---	20,713	20,713	CSWL Initiative Develop- ment <sup>(c)</sup>	01	---	---	---
10,258	4,739	---	14,997	14,997	Developmental Center Enhancement <sup>(c)</sup>	01	---	---	---
9,919	---	---	9,919	9,919	Community Transition Initiative - FY2002 <sup>(c)</sup>	01	---	---	---
---	---	---	---	---	Addressing the Needs of the Autism Community	02	5,000	4,500	4,500
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
1,183	---	---	1,183	700	Developmental Disabilities Council	02	1,183	1,183	1,183
500	---	---	500	500	Cerebral Palsy of Middlesex County	02	---	---	---
300	---	---	300	---	Asperger's Syndrome Pilot Program	02	---	---	---
42,306	---	524	42,830	42,830	Home Assistance	02	43,603	47,003	47,003

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
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
19,231	---	---	19,231	19,231	Real Life Choices	02	24,280	24,280	24,280
4,048	---	---	4,048	4,048	Social Services	02	4,048	3,718	3,718
471	---	---	471	471	Case Management	02	471	471	471
---	---	---	---	---	New Jersey Institute of Disabilities	02	250	---	---
---	---	---	---	---	NJ Center for Outreach Svcs. for the Autism Comm. - Adult Resources Int. Proj.	02	350	---	---
---	---	---	---	---	Asperger's Syndrome VEST Program, Jewish Family Services, Inc., Teaneck	02	100	---	---
129,987	---	1,573	131,560	131,560	Purchase of Adult Activity Services	03	141,388	160,018	160,018
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374
<i>Less:</i>									
(250,895)	(147)	---	(251,042)	(233,019)	Federal Funds		(260,945)	(281,917)	(281,917)
---	(60,386)	---	(60,386)	(53,038)	All Other Funds		(38,630)	(45,979)	(45,979)
<b>571,882</b>	<b>55,874</b>	<b>5,242</b>	<b>632,998</b>	<b>584,670</b>	<b>Grand Total State Appropriation</b>		<b>556,248</b>	<b>587,596</b>	<b>587,596</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
278,131	74,669	---	352,800	327,987	Total Federal Funds		294,829	318,787	318,787
---	60,386	---	60,386	53,038	Total All Other Funds		38,630	45,979	45,979
<b>850,013</b>	<b>190,929</b>	<b>5,242</b>	<b>1,046,184</b>	<b>965,695</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>889,707</b>	<b>952,362</b>	<b>952,362</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

## Notes -- Grants-In-Aid - General Fund

(b) Additional funding is available for this program from prior year carryforward funds.

(c) Starting in fiscal year 2008, the Community Nursing Care Initiative - FY2002, Community Service Waiting List Reduction Initiative - FY2002, CSWL Initiative Development, Developmental Center Enhancement (GIA), and Community Transition Initiative - FY2002 line items are distributed to various maintenance accounts.

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

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

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

Amounts that become available as a result of the return of persons from private institutional care placements, including in-State and out-of-State placements, shall be available for transfer to other Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from skill development homes during the current fiscal year, not to exceed \$12,500,000, are appropriated for the continued operation of the Skill Development Homes program, 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 Assistant Commissioner of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for the operation of the self-determination program including participants from the Community Services Waiting List Reduction Initiatives-FY1997 through FY2002, subject to the approval of a plan by the Assistant Commissioner of the Division of Developmental Disabilities, which allowed 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 chose self-determination.

Cost recoveries from developmentally disabled consumers collected during the current fiscal year, not to exceed \$33,479,000, are appropriated for the continued operation of the Group Homes program, subject to the approval of the Director of the Division of Budget and Accounting.

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 the provisions of any law or regulation 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.).

Notwithstanding the provisions of any law or regulation to the contrary, \$303,766,000 of federal Community Care Waiver funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Waiver funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, 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.

The unexpended balance at the end of the preceding fiscal year in the Capital Improvements for Olmstead Group Homes account is appropriated.

The unexpended balance at the end of the preceding fiscal year in the Asperger's Syndrome Pilot Program account is appropriated.

Of the amount hereinabove appropriated for Addressing the Needs of the Autism Community, \$500,000 is appropriated to the Autism Center at the University of Medicine and Dentistry of New Jersey - New Jersey Medical School.

The unexpended balance at the end of the preceding fiscal year in the Addressing the Needs of the Autism Community account is appropriated.

The unexpended balance at the end of the preceding fiscal year, not to exceed \$12,500,000, in the Group Homes account is appropriated to provide community placements for clients on the Community Services Waiting List, 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 developmental disabilities presently residing in out-of-State institutions to community residences within the State may be transferred from the Private Institutional Care account to other Casino Revenue Fund Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT  
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS  
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

**OBJECTIVES**

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.

**PROGRAM CLASSIFICATIONS**

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

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

# HUMAN SERVICES

provided to local school personnel, with recommendations for placement, instructional materials and program modifications. Services also include institutional and day training center programs, services to deaf-blind children, counseling and training for families of infants and pre-school children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education.

Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized persons. Also included are medical treatment and low vision aids for persons without the means to pay.

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

## EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>PROGRAM DATA</b>				
<b>Services for the Blind and Visually Impaired</b>				
Vocational Rehabilitation				
Total clients served	2,512	2,520	2,600	2,700
Clients rehabilitated	277	312	300	320
Wage earners	268	301	290	310
Homemakers	9	11	10	10
Average annual income after rehabilitation	\$22,600	\$21,300	\$23,000	\$23,200
Average cost per client served	\$6,700	\$6,600	\$6,800	\$6,900
Average cost per client rehabilitated	\$16,700	\$16,100	\$16,700	\$16,800
Rehabilitations per counselor	17	18	18	19
Community Service (State Habilitation)				
Total clients receiving independent living services	3,567	3,156	3,200	3,200
Clients receiving orientation and mobility instruction	1,320	1,048	1,100	1,100
Clients receiving basic life skills instruction	1,802	1,848	1,900	1,900
Social casework services	590	561	575	575
Clients over 65 (non-VR)	1,916	1,748	1,800	1,800
Prevention				
Total persons screened	45,862	46,040	48,000	48,000
Adult vision screenings	4,616	4,700	5,000	5,000
Pre-school vision screenings	25,539	25,458	26,000	26,000
Mobile screenings	14,190	14,451	15,000	15,000
Diabetic screenings	1,517	1,431	2,000	2,000
Referred for further evaluations	3,810	3,841	4,000	4,000
Referred to CBVI	870	971	1,000	1,000
Eye Health case services	2,249	2,089	2,200	2,200
Low vision services	2,224	1,930	2,000	2,000
Instruction				
Total clients receiving educational services	2,799	2,787	2,800	2,850
Pre-school children receiving itinerant services	375	384	390	390
Total number of school-aged children receiving itinerant services	2,424	2,655	2,700	2,700
Percent multi-handicapped	95	96	95	95
Average direct service caseload size	40	38	40	40
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported	180	213	206	152
Federal	101	105	103	103
Total Positions	281	318	309	255

# HUMAN SERVICES

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Filled Positions by Program Class				
Services for the Blind and Visually Impaired .....	229	260	253	233
Administration and Support Services .....	52	58	56	22
Total Positions .....	281	318	309	255

**Notes:**

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January.  
The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
7,660	14	902	8,576	8,564				
1,492	771	-2	2,261	2,248				
<b>9,152</b>	<b>785</b>	<b>900</b>	<b>10,837</b>	<b>10,812</b>		<b>10,487</b> <sup>(a)</sup>	<b>9,876</b>	<b>9,876</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
7,725	---	900	8,625	8,625		9,092	7,781	7,781
7,725	---	900	8,625	8,625		9,092	7,781	7,781
123	---	---	123	123		123	123	123
439	---	-2	437	436		407	1,107	1,107
80	---	---	80	80		80	80	80
Special Purpose:								
765	14	2	781	769				
	53	---	771	759				
---	718 <sup>R</sup>	---	771	759				
20	---	---	20	20		20	20	20
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
4,242	---	14	4,256	4,256				
<b>4,242</b>	<b>---</b>	<b>14</b>	<b>4,256</b>	<b>4,256</b>		<b>4,277</b>	<b>4,277</b>	<b>4,277</b>
<b>Distribution by Fund and Object</b>								
Grants:								
52	---	---	52	52		52	52	52
156	---	---	156	156		156	156	156
---	---	---	---	---				
53	---	---	53	53		53	53	53
2,170	---	---	2,170	2,170				
1,811	---	14	1,825	1,825				
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	597	---	597	---				
---	<b>597</b>	<b>---</b>	<b>597</b>	<b>---</b>		<b>---</b>	<b>---</b>	<b>---</b>

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Object</b>									
<b>Commission for the Blind and Visually Impaired</b>									
---	597	---	597	---					
13,394	1,382	914	15,690	15,068	11	---	---	---	
						14,764	14,153	14,153	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
9,909	1,675	50	11,634	9,786					
2,208	244	---	2,452	2,168	11	10,206	10,657	10,657	
12,117	1,919	50	14,086	11,954	99	2,059	2,177	2,177	
						12,265	12,834	12,834	
<b>All Other Funds</b>									
	114								
---	526 <sup>R</sup>	---	640	640	11	300	500	500	
---	---	---	---	---	99	475	725	725	
						775	1,225	1,225	
25,511	3,941	964	30,416	27,662		27,804	28,212	28,212	

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

## 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 is appropriated.

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation 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, 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 for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, the amount of \$900,000 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**

	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Revised FY 2008</b>	<b>Budget Estimate FY 2009</b>
<b>PROGRAM DATA</b>				
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients .....	21,609	21,927	22,920	23,500
Average monthly cash assistance .....	\$145.31	\$144.94	\$146.51	\$146.26
Burials .....	\$274,147	\$245,429	\$212,708	\$220,379
State expenditures .....	\$37,954,192	\$38,382,622	\$40,508,818	\$41,465,699
Unemployable				
Average monthly recipients .....	15,535	15,921	16,928	17,499
Average monthly cash assistance .....	\$233.42	\$234.46	\$232.01	\$232.22
Burials .....	\$380,964	\$319,928	\$228,513	\$291,311
Total assistance expenditures .....	\$43,895,120	\$45,113,980	\$47,358,096	\$49,054,724
Refunds to assistance .....	(\$16,691,940)	(\$15,451,602)	(\$16,794,936)	(\$16,860,979)
State expenditures .....	\$27,203,180	\$29,662,378	\$30,563,160	\$32,193,745
Emergency Assistance Program				
Average monthly recipients .....	7,094	6,806	6,929	7,163
Average monthly grant .....	\$817.76	\$835.27	\$822.02	\$807.92
State expenditures .....	\$69,614,273	\$68,218,171	\$68,349,319	\$69,445,572
Work First New Jersey				
Average monthly recipients .....	112,192	103,094	100,463	96,748
Average monthly grant .....	\$130.78	\$132.04	\$130.93	\$131.39
Total assistance expenditures .....	\$176,069,637	\$163,350,381	\$157,843,447	\$152,540,637
Less: Credits .....	(\$4,100,459)	(\$4,385,414)	(\$3,961,716)	(\$4,107,317)
Less: Recoveries .....	(\$6,992,344)	(\$5,413,098)	(\$6,699,669)	(\$5,413,098)
Less: 50% Gross Child Support Collections .....	(\$27,389,003)	(\$26,715,153)	(\$26,187,370)	(\$26,057,882)
Add: Child Support Disregards .....	\$4,361,163	\$3,976,914	\$3,604,335	\$3,626,519
Add: Burials .....	\$355,489	\$366,100	\$310,495	\$340,000
Total Work First New Jersey costs (a) .....	\$142,304,483	\$131,179,730	\$124,909,522	\$120,928,859
Less: Work First New Jersey county expenditures .....	(\$7,116,049)	(\$6,558,986)	(\$4,936,108)	(\$4,743,600)
State Work First New Jersey expenditures .....	\$135,188,434	\$124,620,744	\$119,973,414	\$116,185,259

# HUMAN SERVICES

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>Emergency Assistance</b>				
Average monthly recipients .....	16,980	15,475	15,405	14,691
Average monthly grant .....	\$396.48	\$414.02	\$411.29	\$429.07
Total assistance expenditures .....	\$80,786,765	\$76,883,514	\$76,031,069	\$75,641,608
Less: Credits .....	(\$552,503)	(\$655,727)	(\$594,600)	(\$550,000)
Net emergency assistance costs .....	\$80,234,262	\$76,227,787	\$75,436,469	\$75,091,608
Less: county expenditures .....	(\$4,062,179)	(\$3,811,288)	(\$3,771,823)	(\$3,754,636)
State Work First New Jersey expenditures .....	\$76,172,083	\$72,416,499	\$71,664,646	\$71,336,972
<b>Supplemental Security Income (SSI)</b>				
Average monthly recipients .....	146,863	149,857	151,324	151,819
Average monthly grant .....	\$29.50	\$29.54	\$30.11	\$30.06
Total assistance expenditures .....	\$51,989,502	\$53,121,309	\$54,676,388	\$54,764,150
Emergency Assistance recipients .....	1,454	1,590	1,902	1,995
Emergency Assistance .....	\$15,047,276	\$17,406,183	\$20,336,184	\$20,592,216
Less: Recoveries .....	(\$183,299)	(\$179,789)	(\$198,981)	(\$200,000)
Burials .....	\$10,613,799	\$10,876,514	\$12,645,519	\$12,648,544
Net SSI expenditures .....	\$77,467,278	\$81,224,217	\$87,459,110	\$87,804,910
SSI Administrative Expenses .....	\$16,999,562	\$17,884,553	\$18,619,049	\$19,272,746
<b>Food Stamp Program</b>				
Average monthly households participating .....	199,050	200,425	203,995	207,629
Percent of total authorized households participating .....	100%	100%	100%	100%
Average monthly recipients participating .....	411,816	418,288	424,861	431,537
Total value of bonus coupons .....	\$461,664,535	\$483,727,861	\$506,848,165	\$531,073,530
Average monthly value of bonus coupons per person participating .....	\$93.42	\$96.37	\$99.41	\$102.55
<b>Child Care Payments for Eligible Families</b>				
Low income families in contracted centers				
Average monthly children .....	10,196	10,071	10,967	10,967
Total expenditures .....	35,032,769	34,564,184	41,009,691	43,117,609
Low income families provided child care vouchers				
Average monthly children .....	15,817	14,831	20,378	20,378
Total expenditures .....	57,575,551	53,072,398	80,042,501	81,964,945
Children placed through protective services				
Average monthly children .....	2,270	2,441	2,561	2,561
Total expenditures .....	15,841,076	15,791,144	18,055,062	19,169,249
Active TANF recipients in work activity				
Average monthly children .....	6,995	6,394	7,860	7,860
Total expenditures .....	36,830,349	35,036,367	46,947,297	46,849,080
Transitional child care services				
Average monthly children .....	8,034	7,951	7,742	7,742
Total expenditures .....	38,830,882	40,068,526	42,529,046	43,424,203
Abbott Child Care Services				
Average monthly children .....	31,515	28,711	21,776	20,432
Total expenditures .....	102,295,151	100,050,924	89,288,461	82,357,765
Post Transitional Child Care				
Average monthly children .....	572	577	887	887
Total expenditures .....	2,777,573	2,519,456	3,872,308	3,913,388
Total Child Care Payments for Eligible Families				
Average monthly children .....	75,399	70,976	72,171	70,827
Total expenditures .....	\$289,183,351	\$281,102,999	\$321,744,366	\$320,796,239

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	223	219	210	195
Federal .....	209	215	198	198
Total Positions .....	432	434	408	393

# HUMAN SERVICES

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Filled Positions by Program Class				
Income Maintenance Management .....	432	434	408	393
Total Positions .....	432	434	408	393

**Notes:**

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January.  
The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

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

### APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2007				Prog. Class.	2008 Adjusted Approp.	Year Ending June 30, 2009	
	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>								
115,922	38,876	-1,453	153,345	98,776				
					15	141,004	138,107	138,107
25,774	8,010	395	34,179	23,946		29,353	24,171	24,171
90,148	-3,758	-1,848	84,542	61,952		99,149	93,397	93,397
---	34,624	---	34,624	12,878		12,502	20,539	20,539
<b>115,922</b>	<b>38,876</b>	<b>-1,453</b>	<b>153,345</b>	<b>98,776</b>		<b>141,004</b> <sup>(a)</sup>	<b>138,107</b>	<b>138,107</b>
<b>Less:</b>								
(90,148)	3,758	1,848	(84,542)	(61,952)		(99,149)	(93,397)	(93,397)
---	(34,624)	---	(34,624)	(12,878)		(12,502)	(20,539)	(20,539)
<b>25,774</b>	<b>8,010</b>	<b>395</b>	<b>34,179</b>	<b>23,946</b>		<b>29,353</b>	<b>24,171</b>	<b>24,171</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
29,537	---	---	29,537	27,591		31,389	31,176	31,176
<b>Total Personal Services</b>								
29,537	---	---	29,537	27,591		31,389	31,176	31,176
749	---	-182	567	281		749	749	749
25,006	---	235	25,241	23,095		30,694	30,694	30,694
1,490	---	-42	1,448	1,448		1,490	1,490	1,490
Special Purpose:								
2,933	37	109	3,079	2,710	15	2,840	2,840	2,840
53,115	6,133	---	80,256	40,243	15	70,914	70,914	70,914
248 <sup>S</sup>	22,492 <sup>R</sup>	-1,484	110	---	15	---	---	---
---	---	-138	---	---	15	---	---	---
---	6,315	---	9,947	755	15	---	---	---
---	3,632 <sup>R</sup>	---	266	---	15	---	---	---
2,600	266	---	2,649	2,649	15	2,684	---	---
244	---	49	245	4		244	244	244
---	1	---	---	---		---	---	---
<b>Less:</b>								
(90,148)	3,758	1,848	(84,542)	(61,952)		(99,149)	(93,397)	(93,397)
---	(34,624)	---	(34,624)	(12,878)		(12,502)	(20,539)	(20,539)
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
540,349	21,680	-18,049	543,980	492,296	15	558,925	552,635	552,635
267,997	425	-13,009	255,413	249,174		277,025	269,216	269,216
272,352	804	-5,040	268,116	222,729		261,900	263,419	263,419
---	20,451	---	20,451	20,393		20,000	20,000	20,000
<b>540,349</b>	<b>21,680</b>	<b>-18,049</b>	<b>543,980</b>	<b>492,296</b>		<b>558,925</b>	<b>552,635</b>	<b>552,635</b>

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
(272,352)	(804)	5,040	(268,116)	(222,729)				
---	(20,451)	---	(20,451)	(20,393)				
<b>267,997</b>	<b>425</b>	<b>-13,009</b>	<b>255,413</b>	<b>249,174</b>				
					<b>GRANTS-IN-AID</b>			
					<i>Less:</i>			
						(261,900)	(263,419)	(263,419)
						(20,000)	(20,000)	(20,000)
						<b>277,025</b>	<b>269,216</b>	<b>269,216</b>
					<b>Distribution by Fund and Object</b>			
					Grants:			
2,965	---	1,695	4,660	4,409				
					15	3,388	3,388	3,388
5,431								
50 <sup>S</sup>	516	---	5,997	1,709	15	5,516	5,516	5,516
14,130	---	-129	14,001	13,374	15	17,587	17,587	17,587
55,664	20,451 <sup>R</sup>	-1,279	74,836	56,755	15	77,760	77,760	77,760
210	---	31	241	241	15	244	244	244
7,167	---	-2,517	4,650	4,199	15	1,055	1,055	1,055
393,730	655	4,860	399,245	371,729	15	384,937	378,767	378,767
6,565	---	-95	6,470	6,470	15	7,244	7,244	7,244
43	---	---	43	---	15	43	43	43
465	---	6	471	471	15	478	478	478
1,873	---	-1,873	---	---	15	1,901	1,901	1,901
3,361	---	-3,361	---	---	15	3,446	3,446	3,446
1,000	---	232	1,232	1,232	15	1,405	1,405	1,405
17,317	---	-13,657	3,660	3,417	15	3,348	3,348	3,348
---	58	---	58	58	15	---	---	---
202	---	-202	---	---	15	205	205	205
---	---	13	13	13	15	---	---	---
11,524	---	650	12,174	12,136	15	11,997	11,997	11,997
---	---	---	---	---	15	---	2,684	2,684
18,652	---	-2,423	16,229	16,083	15	38,371	35,567	35,567
					<i>Less:</i>			
(272,352)	(804)	5,040	(268,116)	(222,729)		(261,900)	(263,419)	(263,419)
---	(20,451)	---	(20,451)	(20,393)		(20,000)	(20,000)	(20,000)
					<b>STATE AID</b>			
					<b>Distribution by Fund and Program</b>			
812,035	62,015	-67,058	806,992	723,736				
					15	729,507	757,958	757,958
293,680	3,618	251	297,549	292,777		287,507	307,301	307,301
518,355	58,397	-67,309	509,443	430,959		442,000	446,680	446,680
---	---	---	---	---		---	3,977	3,977
<b>812,035</b>	<b>62,015</b>	<b>-67,058</b>	<b>806,992</b>	<b>723,736</b>		<b>729,507</b>	<b>757,958</b>	<b>757,958</b>
					<i>Less:</i>			
(518,355)	(58,397)	67,309	(509,443)	(430,959)		(442,000)	(446,680)	(446,680)
---	---	---	---	---		---	(3,977)	(3,977)
<b>293,680</b>	<b>3,618</b>	<b>251</b>	<b>297,549</b>	<b>292,777</b>		<b>287,507</b>	<b>307,301</b>	<b>307,301</b>

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
<b>STATE AID</b>									
<b>Distribution by Fund and Object</b>									
State Aid:									
254,395	5,024	352	259,771	231,727	County Administration Funding	15	254,097	263,557	263,557
130,756	24,803	2,431	157,990	103,419	Work First New Jersey - Client Benefits	15	117,008	116,186	116,186
18,393	---	---	18,393	18,393	Earned Income Tax Credit Program (b)	15	18,393	18,393	18,393
65,690	646	-65,690	646	646	Federal Energy Assistance Program (c)	15	---	---	---
70,010	---	-1,912	68,098	68,098	General Assistance Emergency Assistance Program	15	68,548 (d)	69,443	69,443
66,133	3,618	-4,614	65,137	64,531	Payments for Cost of General Assistance	15	67,675 (d)	73,658	73,658
74,798	27,924	---	102,722	102,722	Work First New Jersey - Emergency Assistance	15	67,836	71,338	71,338
80,056	---	1,194	81,250	81,249	Payments for Supplemental Security Income	15	83,134 (d)	87,809	87,809
17,149	---	826	17,975	17,975	State Supplemental Security Income Administrative Fee to SSA	15	18,188 (d)	19,273	19,273
26,005	---	342	26,347	26,347	General Assistance County Administration	15	26,005	29,678	29,678
8,600	---	---	8,600	8,600	Food Stamp Administration - State	15	8,600	8,600	8,600
50	---	13	63	29	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	23	23	23
<i>Less:</i>									
(518,355)	(58,397)	67,309	(509,443)	(430,959)	Federal Funds		(442,000)	(446,680)	(446,680)
---	---	---	---	---	All Other Funds		---	(3,977)	(3,977)
<u>587,451</u>	<u>12,053</u>	<u>-12,363</u>	<u>587,141</u>	<u>565,897</u>	<b>Grand Total State Appropriation</b>		<u>593,885</u>	<u>600,688</u>	<u>600,688</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
880,855	55,443	-74,197	862,101	715,640	<b>Total Federal Funds</b>		<u>803,049</u>	<u>803,496</u>	<u>803,496</u>
---	<u>55,075</u>	---	<u>55,075</u>	<u>33,271</u>	<b>Total All Other Funds</b>		<u>32,502</u>	<u>44,516</u>	<u>44,516</u>
<u>1,468,306</u>	<u>122,571</u>	<u>-86,560</u>	<u>1,504,317</u>	<u>1,314,808</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>1,429,436</u>	<u>1,448,700</u>	<u>1,448,700</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

**Notes -- State Aid - General Fund**

- (b) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.
- (c) The Federal Energy Assistance Program is moved to the Department of Community Affairs in fiscal year 2008.
- (d) Additional funds are available for this program from other State resources within the Department of Human Services.

**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.

## HUMAN SERVICES

---

- 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 amounts hereinabove appropriated for the Income Maintenance Management program classification is subject to the following condition: 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.
- Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey Support Services, an amount not to exceed \$20,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:5D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Support Services, an amount not to exceed \$20,000,000 may be appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9) to the Division of Family Development for Work First New Jersey Support Services in the event federal funding is reduced pursuant to work participation requirements as specified in section 7102 of the federal Deficit Reduction Act of 2005 (Pub.L.109-171), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school and summer "wrap around" child care shall be expended except in accordance with the following condition: effective September 1, 2008, families with incomes above 250% of the federal poverty level who reside in districts who received pre-school expansion aid in fiscal 2007 shall not be eligible for free "wrap around" child care.

### **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 P.L.1997, c.38 (C.44:10-55 et seq.), P.L.1950, c.166 (C.30:4B-1 et seq.), during the fiscal year ending June 30, 2008 are appropriated.
- Receipts from State administered municipalities during the preceding fiscal year 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, shall first 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 the provisions of any law or regulation 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 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 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.

# HUMAN SERVICES

## 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 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>Addiction Services</b>				
Drug treatment admissions - primary alcohol . . . . .	19,209	17,299	17,235	17,172
Drug treatment admissions - primary other drugs . . . . .	45,009	39,472	41,325	43,266
Adult hospital detoxification admissions . . . . .	9,575	8,723	9,392	10,112
Adult residential detoxification admissions . . . . .	4,352	4,432	5,005	5,652
Adult residential admissions . . . . .	8,671	9,046	10,455	12,083
Adult out-patient admissions . . . . .	32,824	31,756	32,364	32,984
Juvenile treatment admissions . . . . .	4,213	2,905	2,651	2,419
Juvenile hospital detoxification admissions . . . . .	148	5	5	5
Juvenile residential detoxification admissions . . . . .	71	16	15	15
Juvenile residential admissions . . . . .	1,567	887	821	760
Juvenile out-patient admissions . . . . .	2,619	1,995	1,810	1,642
Intoxicated driver cases processed . . . . .	25,263	25,263	33,263	28,263
Individuals given information and referral . . . . .	47,368	47,368	47,368	47,368

### PERSONNEL DATA

#### Position Data

##### Filled Positions by Funding Source

	2006	2007	2008	2009
State Supported . . . . .	21	18	16	16
Federal . . . . .	92	87	89	89
All Other . . . . .	24	23	25	25
<b>Total Positions . . . . .</b>	<b>137</b>	<b>128</b>	<b>130</b>	<b>130</b>

##### Filled Positions by Program Class

Addiction Services . . . . .	137	128	130	130
------------------------------	-----	-----	-----	-----

#### Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
455	---	19,877	20,332	19,275	09	1,222	672	672
<b>455</b>	<b>---</b>	<b>19,877</b>	<b>20,332</b>	<b>19,275</b>	<b>Total Direct State Services</b>		<b>1,222<sup>(a)</sup></b>	<b>672</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
367	---	430	797	797	Salaries and Wages		1,135	585
<b>367</b>	<b>---</b>	<b>430</b>	<b>797</b>	<b>797</b>	<b>Total Personal Services</b>		<b>1,135</b>	<b>585</b>
20	---	---	20	20	Materials and Supplies		20	20

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2008 Prog. Class.	Adjusted Approp.	Requested	Recommended
52	---	---	52	52	<b><u>DIRECT STATE SERVICES</u></b>				
16	---	---	16	16			51	51	51
							16	16	16
					Special Purpose:				
		19,447	19,447	18,390		09	---	---	---
					<b><u>GRANTS-IN-AID</u></b>				
					<b>Distribution by Fund and Program</b>				
44,240	595	14,599	59,434	49,533		09	41,904	43,904	43,904
<b>44,240</b>	<b>595</b>	<b>14,599</b>	<b>59,434</b>	<b>49,533</b>			<b>41,904</b>	<b>43,904</b>	<b>43,904</b>
					<b>Distribution by Fund and Object</b>				
					Grants:				
		12,000	12,000	11,219		09	---	---	---
2,000	---	---	2,000	2,000		09	---	---	---
1,472	---	---	1,472	1,472		09	1,487	1,487	1,487
27,174						09	38,860	40,860	40,860
10,000 <sup>S</sup>	595	2,099	39,868	30,748		09	---	---	---
---	---	500	500	500		09	742	742	742
735	---	---	735	735		09	815	815	815
730	---	---	730	730		09	---	---	---
2,129	---	---	2,129	2,129		09	---	---	---
					<b><u>STATE AID</u></b>				
					<b>Distribution by Fund and Program</b>				
15,000	---	---	15,000	15,000		09	20,000	23,000	23,000
<b>15,000</b>	<b>---</b>	<b>---</b>	<b>15,000</b>	<b>15,000</b>			<b>20,000</b>	<b>23,000</b>	<b>23,000</b>
					<b>Distribution by Fund and Object</b>				
					State Aid:				
15,000	---	---	15,000	15,000		09	20,000	19,000	19,000
---	---	---	---	---		09	---	4,000	4,000
<b>59,695</b>	<b>595</b>	<b>34,476</b>	<b>94,766</b>	<b>83,808</b>			<b>63,126</b>	<b>67,576</b>	<b>67,576</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
60,092						09	64,815	64,815	64,815
523 <sup>S</sup>	8,646	---	69,261	61,412			<b>64,815</b>	<b>64,815</b>	<b>64,815</b>
<b>60,615</b>	<b>8,646</b>	<b>---</b>	<b>69,261</b>	<b>61,412</b>					
<b>All Other Funds</b>									
---	6,710					09	11,394	11,394	11,394
---	8,051 <sup>R</sup>	1,350	16,111	9,532			<b>11,394</b>	<b>11,394</b>	<b>11,394</b>
---	<b>14,761</b>	<b>1,350</b>	<b>16,111</b>	<b>9,532</b>			<b>139,335</b>	<b>143,785</b>	<b>143,785</b>
<b>120,310</b>	<b>24,002</b>	<b>35,826</b>	<b>180,138</b>	<b>154,752</b>					

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.



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

- (b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.
- (c) Merged with Community Based Substance Abuse Treatment and Prevention - State Share line item for fiscal 2008.

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

The Division of Addiction Services is authorized to bill a patient, a patient's insurance carrier, 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.

Notwithstanding the provisions of any law or regulation 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.

In addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, there is appropriated \$1,100,000 from the "Drug Enforcement and Demand Reduction Fund" for the same purpose.

Notwithstanding the provisions of any law or regulation 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 appropriated 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 (C.5:5-159), 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 law or regulation 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" to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

The unexpended balances at the end of the preceding fiscal year in the Capital Improvements for Substance Abuse Treatment and Recovery Centers account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

**55. SOCIAL SERVICES PROGRAMS**

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

**OBJECTIVES**

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.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
Equipment Distribution Program - Devices Distributed				
TTYs, Amplified Telephones .....	237	447	400	450
Smoke Detectors .....	72	221	230	240
Baby Cry Signalers .....	13	17	20	25
Artificial Larynx Devices .....	6	6	6	7
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	8	8	10	9
Total Positions .....	8	8	10	9
Filled Positions by Program Class				
Services for the Deaf .....	8	8	10	9
Total Positions .....	8	8	10	9

**Notes:**

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2007			Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Year Ending June 30, 2009	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
747	---	122	869	786	<b>DIRECT STATE SERVICES</b>				
<b>Distribution by Fund and Program</b>									
747	---	122	869	786	Services for the Deaf	23	807	807	807
<b>Total Direct State Services</b>							<b>807<sup>(a)</sup></b>	<b>807</b>	<b>807</b>
<b>Distribution by Fund and Object</b>									
<b>Personal Services:</b>									
327	---	125	452	452	Salaries and Wages		387	387	387
<b>Total Personal Services</b>							<b>387</b>	<b>387</b>	<b>387</b>
35	---	-3	32	1	Materials and Supplies		35	35	35
39	---	---	39	34	Services Other Than Personal		39	39	39
1	---	---	1	---	Maintenance and Fixed Charges		1	1	1
<b>Special Purpose:</b>									
290	---	---	290	245	Services to Deaf Clients	23	290	290	290
55	---	---	55	54	Communication Access Services	23	55	55	55
747	---	122	869	786	<b>Grand Total State Appropriation</b>		<b>807</b>	<b>807</b>	<b>807</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2008 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

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.

# HUMAN SERVICES

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

### PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.

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

### EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
<b>PROGRAM DATA</b>				
<b>Administration and Support Services</b>				
Unit Dose Contract Services .....	\$4,767,108	\$4,622,694	\$4,902,752	\$5,297,000
Consulting Pharmacy Services .....	\$3,654,405	\$3,649,099	\$3,782,153	\$4,543,000

### PERSONNEL DATA (a)

#### Affirmative Action Data

Male Minority .....	3,564	2,771	2,771	2,779
Male Minority % .....	15.9	16.7	16.7	17.3
Female Minority .....	9,408	6,939	6,939	6,799
Female Minority % .....	42.0	42.0	42.0	41.9
Total Minority .....	12,972	9,650	9,650	9,578
Total Minority % .....	58.0	58.3	58.3	59.2

#### Position Data (a)

##### Filled positions by Funding Source

State Supported .....	356	342	312	286
Federal .....	123	107	97	97
All Other .....	12	11	10	10
Total Positions .....	491	460	419	393

##### Filled Positions by Program Class

Institutional Security Services .....	128	135	133	134
Administration and Support Services .....	363	325	286	259
Total Positions .....	491	460	419	393

#### Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January.

The budget estimate for fiscal year 2009 reflects the number of positions funded.

The Evaluation Data related to Unit Dose Contracting Services and Consulting Pharmacy Services were previously displayed in the Division of Medical Assistance and Health Services.

(a) Beginning with fiscal year 2007, the data reflects positions shifted to the Department of Children and Families.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
7,218	---	---	7,218	7,218	96	7,592	7,592	7,592
23,478	1,796	-1,048	24,226	20,823	99	18,023	14,934	14,934
<b>30,696</b>	<b>1,796</b>	<b>-1,048</b>	<b>31,444</b>	<b>28,041</b>	<b>Total Direct State Services</b>	<b>25,615</b> <sup>(a)</sup>	<b>22,526</b>	<b>22,526</b>

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
15,678	---	---	15,678	15,678		14,151	13,412	13,412
15,678	---	---	15,678	15,678		14,151	13,412	13,412
210	---	---	210	210		210	210	210
8,194	616	---	8,810	6,338		5,597		
						1,143 <sup>S</sup>	4,765	4,765
872	---	---	872	872		872	872	872
Maintenance and Fixed Charges								
Special Purpose:								
150	---	---	150	108	99	150	150	150
470	480	---	950	61	99	470	95	95
---	679 <sup>R</sup>	---	679	679	99	---	---	---
255	---	---	255	255				
						255	255	255
2,360	---	---	2,360	2,360				
						2,360	2,360	2,360
407	---	---	407	407	99	407	407	407
2,100	21	-1,048	1,073	1,073		---	---	---
Additions, Improvements and Equipment								
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
31,886	8	-21,033	10,861	9,287	99	9,937	34,366	34,366
<b>31,886</b>	<b>8</b>	<b>-21,033</b>	<b>10,861</b>	<b>9,287</b>		<b>9,937</b>	<b>34,366</b>	<b>34,366</b>
<b>Distribution by Fund and Object</b>								
Grants:								
300	---	---	300	300	99	250	250	250
724	8	7	739	715				
						742	742	742
22,033	---	-20,483	1,550	---	99	---	23,534	23,534
5,125	---	-502	4,623	4,623	99	4,815	5,297	5,297
3,704	---	-55	3,649	3,649	99	4,130	4,543	4,543
Community Provider Cost of Living Adjustment								
Unit Dose Contracting Services								
Consulting Pharmacy Services								
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
7,700	12,242	-2,881	17,061	7,180	99	2,800	---	---
<b>7,700</b>	<b>12,242</b>	<b>-2,881</b>	<b>17,061</b>	<b>7,180</b>		<b>2,800</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
<b>Division of Management and Budget</b>								
4,500	---	---	4,500	3,955	99	---	---	---
3,200	---	---	3,200	---	99	2,800	---	---
---	14	---	14	5	99	---	---	---
---	56	---	56	14	99	---	---	---
---	371	---	371	92	99	---	---	---

# HUMAN SERVICES

Year Ending June 30, 2007					Year Ending June 30, 2009								
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended					
<b>CAPITAL CONSTRUCTION</b>													
---	107	---	107	---									
					99	---	---	---					
---	499	---	499	67									
					99	---	---	---					
---	48	---	48	---									
					99	---	---	---					
---	11	---	11	---									
					99	---	---	---					
---	2,881	-2,881	---	---									
					99	---	---	---					
---	3,000	---	3,000	3,000									
					99	---	---	---					
---	5,090	---	5,090	20									
					99	---	---	---					
---	28	---	28	---									
					99	---	---	---					
---	8	---	8	---									
					99	---	---	---					
---	86	---	86	27									
					99	---	---	---					
---	43	---	43	---									
					99	---	---	---					
<b>70,282</b>	<b>14,046</b>	<b>-24,962</b>	<b>59,366</b>	<b>44,508</b>	<b>Grand Total State Appropriation</b>		<b>38,352</b>	<b>56,892</b>	<b>56,892</b>				
<b>OTHER RELATED APPROPRIATIONS</b>													
<b>Federal Funds</b>													
1,766	---	---	1,766	---									
					94	---	---	---					
79,660													
					99	51,671	51,896	51,896					
10 <sup>S</sup>	4,990	-2,388	82,272	72,554									
					<b>Total Federal Funds</b>		<b>51,671</b>	<b>51,896</b>	<b>51,896</b>				
<b>81,436</b>	<b>4,990</b>	<b>-2,388</b>	<b>84,038</b>	<b>72,554</b>	<b>All Other Funds</b>								
					99	6,429	6,618	6,618					
---	12,975	-2,586	18,874	8,482									
					<b>Total All Other Funds</b>		<b>6,429</b>	<b>6,618</b>	<b>6,618</b>				
---	8,485 <sup>R</sup>	-2,586	18,874	8,482	<b>GRAND TOTAL ALL FUNDS</b>								
							<b>96,452</b>	<b>115,406</b>	<b>115,406</b>				
<b>151,718</b>	<b>40,496</b>	<b>-29,936</b>	<b>162,278</b>	<b>125,544</b>									

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program and reallocation of management efficiencies.

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

(b) \$22,016,000 distributed to applicable grant accounts throughout the Department of Human Services.

The fiscal data for Unit Dose Contracting Services and Consulting Pharmacy Services have been adjusted to reflect the transfer from the Division of Medical Assistance and Health Services.

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

Notwithstanding the provisions of any law or regulation 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 prepared by the Department, and 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 any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

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

Of the amounts hereinabove appropriated for Community Provider Cost of Living Adjustment, amounts may be transferred to other divisions within the Department of Human Services in order to provide a cost of living adjustment to community care providers contracting with the various divisions, subject to the approval of the Director of the Division of Budget and Accounting.

# HUMAN SERVICES

---

## DEPARTMENT OF HUMAN SERVICES

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

Of the amount hereinabove appropriated for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations 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.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services 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 and Workforce Development 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" and as legislatively required by the Work First New Jersey program.

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

To ensure the proper reallocation of funds in connection with the creation of the new Department of Children and Families, of the amounts hereinabove appropriated, the Department of Human Services may transfer appropriations to the Department of Children and Families, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Developmental Disabilities as follows: \$9,116,000 for residential and other support services and infrastructure for individuals transitioning from the developmental centers to the community and from the community services waiting list, and for family support services in accordance with a plan approved by the Director of the Division of Budget and Accounting and an amount for operating costs in the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Human Services no such grant monies shall be paid to the grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.