

## DEPARTMENT OF HUMAN SERVICES OVERVIEW

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

The Department's State fiscal 2000 Budget, exclusive of Capital Construction, is recommended to increase from \$3.013 billion to \$3.143 billion, an increase of \$130 million. The Department is also expected to receive \$2.849 billion in federal funds in fiscal 2000. The Grants-in-Aid Budget from General Fund and Casino Revenue Fund combined is recommended at \$2.190 billion, an increase of \$120.9 million above fiscal 1999. The majority of this increase represents Medicaid cost and caseload increases. It also includes the deferred cost of the FY1999 cost of living increase given to community providers (\$8.0 million) as well as the 1.6% increase that will be provided in January, 2000, at a cost of \$9.2 million.

Medicaid expenditures in the Department of Human Services are projected to grow \$132.8 million in fiscal 2000 in the absence of cost containment measures. Offsetting these increases are \$37 million of cost avoidance and savings initiatives. The Department will expand the use of prior authorization to control utilization and reduce fraud. It is estimated that \$4.6 million will be saved because Medicare will be billed for certain drugs for those recipients that are eligible for both Medicaid and Medicare.

The Work First New Jersey welfare program continues the policy strategy of reinvesting caseload savings into expanding programs that allow clients to achieve self-sufficiency. Increases in child care and work training programs will total over \$35 million. In order to better control soaring medical costs of the General Assistance (GA) program, expansion of prior authorization and pharmacy lock-in is recommended to help save \$6.7 million for GA drugs and \$2.5 million will be saved through prior authorization of other medical services.

The Developmental Disabilities Grant-in-Aid budget increases \$13.6 million mainly due to the annualization of the FY1999 Community Services Waiting List (CSWL) initiative. A new CSWL initiative is proposed for FY2000, at \$15 million, to be funded by new revenues and federal matching funds.

The Grants-in-Aid Budget for child welfare services will increase by \$8.4 million, which includes \$3 million to annualize the Department's foster care initiative and \$2.5 million to provide after-school youth activities and adult education programs. Direct State Services funds for DYFS increases by \$28.1 million because of one-time federal resources in FY1999 that enabled State funds to be redirected towards the Work First New Jersey program.

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

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom- mended
635,435	23,412	-4,842	654,005	623,951	Direct State Services	533,962	569,379	569,379
1,915,956	159,042	31,752	2,106,750	2,042,791	Grants-In-Aid	2,041,394	2,162,284	2,162,284
388,256	27,975	-12,678	403,553	376,431	State Aid	409,318	383,523	383,523
11,084	6,420	-572	16,932	8,240	Capital Construction	11,399	51,105	23,800
2,950,731	216,849	13,660	3,181,240	3,051,413	Total General Fund	2,996,073	3,166,291	3,138,986
28,184	---	---	28,184	27,836	Total Casino Revenue Fund	28,221	28,221	28,221
<b>2,978,915</b>	<b>216,849</b>	<b>13,660</b>	<b>3,209,424</b>	<b>3,079,249</b>	<b>GRAND TOTAL</b>	<b>3,024,294</b>	<b>3,194,512</b>	<b>3,167,207</b>

# HUMAN SERVICES

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

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1999 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Mental Health Services</b>								
7,520	110	2,971	10,601	7,666	Division of Mental Health Services	9,284	8,884	8,884
49,104	145	5,840	55,089	54,497	Greystone Park Psychiatric Hospital	46,955	46,955	46,955
33,526	188	5,681	39,395	39,253	Trenton Psychiatric Hospital	44,865	43,195	43,195
12,292	7	1,785	14,084	14,068	The Forensic Psychiatric Hospital	14,382	14,837	14,837
58,711	231	-31,070	27,872	27,766	Marlboro Psychiatric Hospital	---	---	---
43,851	584	4,783	49,218	49,033	Ancora Psychiatric Hospital	53,012	53,012	53,012
8,866	22	411	9,299	9,269	Arthur Brisbane Child Treatment Center	8,885	8,885	8,885
10,395	57	3,477	13,929	13,784	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	21,867	21,867	21,867
<b>224,265</b>	<b>1,344</b>	<b>-6,122</b>	<b>219,487</b>	<b>215,336</b>	<i>Subtotal</i>	<b>199,250</b>	<b>197,635</b>	<b>197,635</b>
<b>Special Health Services</b>								
30,892	15,735	1,831	48,458	41,739	Division of Medical Assistance and Health Services	31,686	39,321	39,321
<b>Operation and Support of Educational Institutions</b>								
3,913	607	728	5,248	4,955	Division of Developmental Disabilities	3,378	3,378	3,378
16,417	62	1,761	18,240	18,168	Community Programs	19,124	19,124	19,124
1,755	1	---	1,756	1,689	Green Brook Regional Center	1,696	1,696	1,696
40,600	6	3,686	44,292	44,292	Vineland Developmental Center	43,890	43,890	43,890
21,798	38	218	22,054	22,042	North Jersey Developmental Center	23,596	23,596	23,596
29,209	20	188	29,417	29,351	Woodbine Developmental Center	31,897	31,897	31,897
21,426	---	3,955	25,381	25,367	New Lisbon Developmental Center	24,075	24,075	24,075
24,246	11	3,674	27,931	27,930	Woodbridge Developmental Center	26,538	26,538	26,538
29,492	13	3,300	32,805	32,798	Hunterdon Developmental Center	31,700	31,700	31,700
32,272	213	-7,265	25,220	25,179	North Princeton Developmental Center	---	---	---
<b>221,128</b>	<b>971</b>	<b>10,245</b>	<b>232,344</b>	<b>231,771</b>	<i>Subtotal</i>	<b>205,894</b>	<b>205,894</b>	<b>205,894</b>
<b>Supplemental Education and Training Programs</b>								
6,642	1,104	---	7,746	6,993	Commission for the Blind and Visually Impaired	7,386	7,386	7,386
<b>Economic Assistance and Security</b>								
42,987	3,655	-1,825	44,817	27,035	Division of Family Development	40,973	42,414	42,414
<b>Social Services Programs</b>								
76,438	---	-10,473	65,965	65,965	Division of Youth and Family Services	37,037	65,098	65,098
420	3	---	423	404	Division of the Deaf and Hard of Hearing	436	436	436
<b>76,858</b>	<b>3</b>	<b>-10,473</b>	<b>66,388</b>	<b>66,369</b>	<i>Subtotal</i>	<b>37,473</b>	<b>65,534</b>	<b>65,534</b>
<b>Management and Administration</b>								
32,663	600	1,502	34,765	34,708	Division of Management and Budget	11,300	11,195	11,195
<b>635,435</b>	<b>23,412</b>	<b>-4,842</b>	<b>654,005</b>	<b>623,951</b>	<i>Subtotal Direct State Services - General Fund</i>	<b>533,962</b>	<b>569,379</b>	<b>569,379</b>
<b>635,435</b>	<b>23,412</b>	<b>-4,842</b>	<b>654,005</b>	<b>623,951</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>533,962</b>	<b>569,379</b>	<b>569,379</b>

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Mental Health Services</b>								
161,159	5,037	29,190	195,386	195,383	Division of Mental Health Services	203,485	207,012	207,012
<b>Special Health Services</b>								
1,282,674	128,908	-15,963	1,395,619	1,372,356	Division of Medical Assistance and Health Services	1,289,444	1,384,342	1,384,342
<b>Operation and Support of Educational Institutions</b>								
152,031	24,755	7,063	183,849	179,254	Community Programs	203,693	217,278	217,278
<b>Supplemental Education and Training Programs</b>								
4,690	---	---	4,690	4,489	Commission for the Blind and Visually Impaired	4,120	4,190	4,190
<b>Economic Assistance and Security</b>								
129,069	342	11,427	140,838	106,544	Division of Family Development	145,807	146,425	146,425
<b>Social Services Programs</b>								
182,243	---	35	182,278	180,687	Division of Youth and Family Services	190,993	199,405	199,405
<b>Management and Administration</b>								
4,090	---	---	4,090	4,078	Division of Management and Budget	3,852	3,632	3,632
<b>1,915,956</b>	<b>159,042</b>	<b>31,752</b>	<b>2,106,750</b>	<b>2,042,791</b>	<b>Subtotal Grants-In-Aid - General Fund</b>	<b>2,041,394</b>	<b>2,162,284</b>	<b>2,162,284</b>
<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>								
<b>Operation and Support of Educational Institutions</b>								
24,487	---	---	24,487	24,139	Community Programs	24,487	24,487	24,487
<b>Social Services Programs</b>								
3,697	---	---	3,697	3,697	Division of Youth and Family Services	3,734	3,734	3,734
<b>28,184</b>	<b>---</b>	<b>---</b>	<b>28,184</b>	<b>27,836</b>	<b>Subtotal Grants-In-Aid - Casino Revenue Fund</b>	<b>28,221</b>	<b>28,221</b>	<b>28,221</b>
<b>1,944,140</b>	<b>159,042</b>	<b>31,752</b>	<b>2,134,934</b>	<b>2,070,627</b>	<b>TOTAL GRANTS</b>	<b>2,069,615</b>	<b>2,190,505</b>	<b>2,190,505</b>
<b>STATE AID - GENERAL FUND</b>								
<b>Mental Health Services</b>								
76,000	4,040	1,300	81,340	76,647	Division of Mental Health Services	80,300	80,300	80,300
<b>Economic Assistance and Security</b>								
312,256	23,935	-13,978	322,213	299,784	Division of Family Development	329,018	303,223	303,223
<b>388,256</b>	<b>27,975</b>	<b>-12,678</b>	<b>403,553</b>	<b>376,431</b>	<b>Subtotal State Aid - General Fund</b>	<b>409,318</b>	<b>383,523</b>	<b>383,523</b>
<b>388,256</b>	<b>27,975</b>	<b>-12,678</b>	<b>403,553</b>	<b>376,431</b>	<b>TOTAL STATE AID</b>	<b>409,318</b>	<b>383,523</b>	<b>383,523</b>
<b>2,967,831</b>	<b>210,429</b>	<b>14,232</b>	<b>3,192,492</b>	<b>3,071,009</b>	<b>TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID</b>	<b>3,012,895</b>	<b>3,143,407</b>	<b>3,143,407</b>

# 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 mentally ill persons.

#### PROGRAM CLASSIFICATIONS

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

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services.

#### OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

#### PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health

centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly those services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.

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

#### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
<b>Community Care Services</b>				
Provider Agencies .....	123	123	119	120
Contracts .....	219	175	143	142
Total cost to State .....	\$151,039,000	\$177,193,000	\$185,420,000	\$188,947,000
Total Episodes of Care .....	253,801	253,458	256,550	257,600
Emergency Services				
Episodes of Care .....	85,596	93,042	93,000	93,000
Cost to State .....	\$22,585,000	\$27,642,000	\$28,926,000	\$29,507,000

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Outpatient Services				
Episodes of Care .....	120,441	119,290	120,000	120,000
Cost to State .....	\$25,198,000	\$29,768,000	\$31,150,000	\$31,776,000
Partial Care				
Episodes of Care .....	16,019	15,751	15,900	16,000
Cost to State .....	\$11,944,000	\$12,226,000	\$12,794,000	\$13,051,000
Residential				
Episodes of Care .....	3,741	3,550	3,800	3,900
Cost to State .....	\$47,980,000	\$55,815,000	\$58,407,000	\$59,381,000
System Advocacy				
Episodes of Care .....	3,855	4,001	4,000	4,000
Cost to State .....	\$3,798,000	\$4,430,000	\$4,636,000	\$4,729,000
Family Support, Supported Employment, et al				
Episodes of Care .....	4,733	5,805	5,850	5,900
Cost to State .....	\$13,016,000	\$14,354,000	\$15,019,000	\$15,321,000
Integrated Case Management				
Episodes of Care .....	18,979	10,946	12,500	13,000
Cost to State .....	\$15,496,000	\$18,251,000	\$19,098,000	\$19,483,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care .....	437	1,073	1,500	1,800
Cost to State .....	\$11,022,000	\$14,707,000	\$15,390,000	\$15,699,000
<b>Total, State billable average daily population, county psychiatric hospitals .....</b>				
	<b>715</b>	<b>676</b>	<b>688</b>	<b>688</b>
Bergen .....	163	144	155	155
Burlington .....	22	22	23	23
Camden .....	139	140	141	141
Essex .....	308	291	291	291
Hudson .....	72	72	71	71
Union .....	11	7	7	7

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	132	132	136	144
Federal .....	1	1	1	1
<b>Total Positions .....</b>	<b>133</b>	<b>133</b>	<b>137</b>	<b>145</b>

#### Filled Positions by Program Class

Community Services .....	73	75	80	78
Administration and Support Services .....	60	58	57	67
<b>Total Positions .....</b>	<b>133</b>	<b>133</b>	<b>137</b>	<b>145</b>

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
240,956	9,077	30,484	280,517	275,821	08	288,171	291,698	291,698
<u>3,723</u>	<u>110</u>	<u>2,977</u>	<u>6,810</u>	<u>3,875</u>	99	<u>4,898</u>	<u>4,498</u>	<u>4,498</u>
<b>244,679</b>	<b>9,187</b>	<b>33,461</b>	<b>287,327</b>	<b>279,696</b>	<b>Total Appropriation</b>	<b>293,069<sup>(a)</sup></b>	<b>296,196</b>	<b>296,196</b>

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
<b>Distribution by Fund and Object</b>								
<b>Direct State Services - General Fund</b>								
Personal Services:								
6,564	---	374	6,938	6,938		7,503	7,503	7,503
6,564	---	374	6,938	6,938		7,503	7,503	7,503
41	---	-4	37	37		21	21	21
383	---	11	394	394		528	528	528
155	---	-7	148	148		155	155	155
Special Purpose:								
---	---	---	---	---	99	---	300	300
---	---	---	---	---		---	300	300
377	110	2,597	3,084	149		1,077	377	377
<b>7,520</b>	<b>110</b>	<b>2,971</b>	<b>10,601</b>	<b>7,666</b>		<b>9,284</b>	<b>8,884</b>	<b>8,884</b>
<b>Grants-In-Aid - General Fund</b>								
142,969	5,037	29,190	177,196	177,193	08	184,382	184,182	184,182
6,205	---	---	6,205	6,205				
11,985	---	---	11,985	11,985	08	6,205	6,205	6,205
---	---	---	---	---	08	11,860	11,860	11,860
---	---	---	---	---	08	---	1,674	1,674
---	---	---	---	---	08	---	2,053	2,053
---	---	---	---	---	08	1,038	1,038	1,038
<b>161,159</b>	<b>5,037</b>	<b>29,190</b>	<b>195,386</b>	<b>195,383</b>		<b>203,485</b>	<b>207,012</b>	<b>207,012</b>
<b>State Aid - General Fund</b>								
76,000	4,040	1,300	81,340	76,647	08	80,300	80,300	80,300
<b>76,000</b>	<b>4,040</b>	<b>1,300</b>	<b>81,340</b>	<b>76,647</b>		<b>80,300</b>	<b>80,300</b>	<b>80,300</b>

## OTHER RELATED APPROPRIATIONS

---	21	---	21	---	<b>Total Capital Construction</b>	---	---	---
<b>244,679</b>	<b>9,208</b>	<b>33,461</b>	<b>287,348</b>	<b>279,696</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>293,069</b>	<b>296,196</b>	<b>296,196</b>
<b>Federal Funds</b>								
8,965					Community Services	08	9,027	9,027
116 <sup>S</sup>	5,155	1,081	15,317	8,820	Administration and Support			
131	67	---	198	67	Services	99	---	300
<b>9,212</b>	<b>5,222</b>	<b>1,081</b>	<b>15,515</b>	<b>8,887</b>	<b>Total Federal Funds</b>		<b>9,027</b>	<b>9,327</b>
<b>253,891</b>	<b>14,430</b>	<b>34,542</b>	<b>302,863</b>	<b>288,583</b>	<b>GRAND TOTAL</b>		<b>302,096</b>	<b>305,523</b>

### Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.
- (b) Appropriation of \$1,794,000 distributed to the Community Care account.
- (c) Appropriation of \$1,674,000 distributed to the Community Care account.

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

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.

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

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

The unexpended balance as of June 30, 1999, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

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

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

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

**20. PHYSICAL AND MENTAL HEALTH  
23. MENTAL HEALTH SERVICES  
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL**

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

**EVALUATION DATA**

	<b>Actual FY 1997</b>	<b>Actual FY 1998</b>	<b>Revised FY 1999</b>	<b>Budget Estimate FY 2000</b>
<b>OPERATING DATA</b>				
Average daily population .....	575	583	560	500
Total admissions .....	417	569	488	450
Readmissions .....	221	243	208	192
All other admissions, including transfers .....	196	326	280	258
Total terminations, including transfers .....	450	502	484	525
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita .....	\$85,158	\$93,756 <sup>(a)</sup>	\$84,314 <sup>(a)</sup>	\$94,432
Daily per capita .....	\$233.30	\$256.86 <sup>(a)</sup>	\$230.99 <sup>(a)</sup>	\$258.71

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	1,119	1,078	1,107	964
All Other .....	2	3	3	3
Total Positions .....	1,121	1,081	1,110	967

Filled Positions by Program Class

Patient Care and Health Services .....	876	864	887	783
Administration and Support Services .....	245	217	223	184
Total Positions .....	1,121	1,081	1,110	967

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) The annual per capita increased for fiscal year 1998 and decreased for fiscal year 1999 because of census realignment associated with the Marlboro Closure and the costs were not allocated in the same proportion.



# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Mercer, Middlesex, Monmouth and Union Counties. It is approved by the Joint

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

#### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population .....	311	360	400	400
Total admissions .....	714	1,140	1,180	1,200
Readmissions .....	389	410	425	432
All other admissions, including transfers .....	325	730	755	768
Total terminations, including transfers .....	690	1,002	1,212	1,200
Ratio: Population/total positions .....	.4/1	.4/1	.5/1	.5/1
Annual per capita .....	\$111,518	\$109,444	\$112,290	\$108,115
Daily per capita .....	\$305.52	\$299.84	\$307.64	\$296.20

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	717	815	830	828
All Other .....	2	2	2	1
Total Positions .....	719	817	832	829

##### Filled Positions by Program Class

Patient Care and Health Services .....	587	679	696	693
Administration and Support Services .....	132	138	136	136
Total Positions .....	719	817	832	829

##### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
25,553	54	5,135	30,742	30,733	<b>Distribution by Program</b>			
7,973	134	546	8,653	8,520	10	33,173	33,039	33,039
<b>33,526</b>	<b>188</b>	<b>5,681</b>	<b>39,395</b>	<b>39,253</b>	99	<u>11,692</u>	<u>10,156</u>	<u>10,156</u>
						<b>44,865<sup>(a)</sup></b>	<b>43,195</b>	<b>43,195</b>
					<b>Distribution by Fund and Object</b>			
					<b>Direct State Services - General Fund</b>			
					Personal Services:			
28,343	---	4,940	33,283	33,283		36,770	36,636	36,636
28,343	---	4,940	33,283	33,283		36,770	36,636	36,636
2,427	---	192	2,619	2,619		3,006	3,006	3,006
1,526	---	322	1,848	1,848		2,124	2,124	2,124
799	---	---	799	799		799	799	799
					Special Purpose:			
22	19	195	270	264	10	150	150	150
---	34 <sup>R</sup>	---	---	---	99	<u>1,536</u>	---	---
22	53	195	270	264		1,686	150	150

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
409	135	32	576	440	Additions, Improvements and Equipment	480	480	480
<b>33,526</b>	<b>188</b>	<b>5,681</b>	<b>39,395</b>	<b>39,253</b>	<b>Total Direct State Services - General Fund</b>	<b>44,865</b>	<b>43,195</b>	<b>43,195</b>

## OTHER RELATED APPROPRIATIONS

---	---	---	---	---	<b>Total Capital Construction</b>	---	<b>325</b>	<b>325</b>
<b>33,526</b>	<b>188</b>	<b>5,681</b>	<b>39,395</b>	<b>39,253</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>44,865</b>	<b>43,520</b>	<b>43,520</b>
<b>Federal Funds</b>								
---	---	33	33	33	Patient Care and Health Services	10	---	---
---	---	<b>33</b>	<b>33</b>	<b>33</b>	<b>Total Federal Funds</b>	---	---	---
<b>All Other Funds</b>								
---	---	104	104	104	Patient Care and Health Services	10	51	51
---	201	10	211	10	Administration and Support Services	99	---	---
---	<b>201</b>	<b>114</b>	<b>315</b>	<b>114</b>	<b>Total All Other Funds</b>	<b>51</b>	<b>51</b>	<b>51</b>
<b>33,526</b>	<b>389</b>	<b>5,828</b>	<b>39,743</b>	<b>39,400</b>	<b>GRAND TOTAL</b>	<b>44,916</b>	<b>43,571</b>	<b>43,571</b>

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

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

### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population	143	140	150	150
Total admissions	644	605	656	650
Readmissions	315	312	338	335
All other admissions, including transfers	329	293	318	315
Total terminations, including transfers	636	597	648	650
Ratio: Population/total positions	.5/1	.5/1	.5/1	.4/1
Annual per capita	\$90,538	\$101,036	\$96,213	\$99,247
Daily per capita	\$248.04	\$276.81	\$263.59	\$271.90

### PERSONNEL DATA

#### Position Data

##### Filled Positions by Funding Source

State Supported	282	284	291	338
All Other	1	1	2	1
Total Positions	283	285	293	339

##### Filled Positions by Program Class

Patient Care and Health Services	249	251	259	305
Administration and Support Services	34	34	34	34
Total Positions	283	285	293	339

### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
10,086	1	1,579	11,666	11,656					
<u>2,206</u>	<u>6</u>	<u>206</u>	<u>2,418</u>	<u>2,412</u>					
<b>12,292</b>	<b>7</b>	<b>1,785</b>	<b>14,084</b>	<b>14,068</b>					
					<b>Distribution by Program</b>				
					Patient Care and Health Services	10	11,779	12,234	12,234
					Administration and Support Services	99	<u>2,603</u>	<u>2,603</u>	<u>2,603</u>
					<b>Total Appropriation</b>		<b>14,382<sup>(a)</sup></b>	<b>14,837</b>	<b>14,837</b>
					<b>Distribution by Fund and Object</b>				
					<b>Direct State Services - General Fund</b>				
					Personal Services:				
					Salaries and Wages		<u>12,815</u>	<u>12,815</u>	<u>12,815</u>
<u>11,227</u>	<u>---</u>	<u>1,349</u>	<u>12,576</u>	<u>12,576</u>	<i>Total Personal Services</i>		<u>12,815</u>	<u>12,815</u>	<u>12,815</u>
11,227	---	1,349	12,576	12,576	Materials and Supplies		960	960	960
672	---	267	939	939	Services Other Than Personal		409	409	409
267	---	134	401	401	Maintenance and Fixed Charges		98	98	98
70	---	15	85	82	Special Purpose:				
---	---	---	---	---	Competency Evaluations (P.L. 1998, Chapter 111)	10	---	<u>455</u>	<u>455</u>
---	---	---	---	---	<i>Total Special Purpose</i>		---	<u>455</u>	<u>455</u>
56	7	20	83	70	Additions, Improvements and Equipment		100	100	100
<b>12,292</b>	<b>7</b>	<b>1,785</b>	<b>14,084</b>	<b>14,068</b>	<b>Total Direct State Services - General Fund</b>		<b>14,382</b>	<b>14,837</b>	<b>14,837</b>

## OTHER RELATED APPROPRIATIONS

---	---	---	---	---	<b>Total Capital Construction</b>	---	<b>3,750</b>	<b>7,500</b>
<b>12,292</b>	<b>7</b>	<b>1,785</b>	<b>14,084</b>	<b>14,068</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>14,382</b>	<b>18,587</b>	<b>22,337</b>
					<b>All Other Funds</b>			
---	---	77	77	77	Patient Care and Health Services	10	<u>50</u>	<u>50</u>
---	---	77	77	77	<b>Total All Other Funds</b>		<b>50</b>	<b>50</b>
<b>12,292</b>	<b>7</b>	<b>1,862</b>	<b>14,161</b>	<b>14,145</b>	<b>GRAND TOTAL</b>		<b>14,432</b>	<b>18,637</b>

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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

Marlboro Psychiatric Hospital closed on June 30, 1998. Former patients are being provided mental health services in the community or in other State psychiatric hospitals or in the Division of Developmental Disabilities.

## EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population	511	306	---	---
Total admissions	783	377	---	---
Readmissions	360	158	---	---
All other admissions, including transfers	423	219	---	---

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Total terminations, including transfers .....	1,006	762	---	---
Ratio: Population/total positions .....	.5/1	.4/1	---	---
Annual per capita .....	\$91,843 <sup>(a)</sup>	\$90,931 <sup>(a)</sup>	---	---
Daily per capita .....	\$251.63	\$249.12	---	---

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	938	717	---	---
All Other .....	4	1	---	---
<b>Total Positions .....</b>	<b>942</b>	<b>718</b>	<b>---</b>	<b>---</b>

#### Filled Positions by Program Class

Patient Care and Health Services .....	731	553	---	---
Administration and Support Services .....	211	165	---	---
<b>Total Positions .....</b>	<b>942</b>	<b>718</b>	<b>---</b>	<b>---</b>

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December.

(a) The annual per capitas for fiscal years 1997 and 1998 increased because the institution was phasing down and costs could not be reduced in the same proportion.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
43,726	207	-23,948	19,985	19,930	Patient Care and Health Services	10	---	---
<u>14,985</u>	<u>24</u>	<u>-7,122</u>	<u>7,887</u>	<u>7,836</u>	Administration and Support Services	99	---	---
<b>58,711</b>	<b>231</b>	<b>-31,070</b>	<b>27,872</b>	<b>27,766</b>	<b>Total Appropriation</b>		---	---
<b>Distribution by Fund and Object</b>								
<b>Direct State Services - General Fund</b>								
Personal Services:								
48,145	---	-27,086	21,059	21,059	Salaries and Wages		---	---
48,145	---	-27,086	21,059	21,059	Total Personal Services		---	---
5,834	---	-2,214	3,620	3,613	Materials and Supplies		---	---
2,571	---	-501	2,070	2,032	Services Other Than Personal		---	---
1,360	---	-459	901	888	Maintenance and Fixed Charges		---	---
Special Purpose:								
183	198 <sup>R</sup>	-160	222	174	Interim Assistance	10	---	---
183	199	-160	222	174	Total Special Purpose		---	---
618	32	-650	---	---	Additions, Improvements and Equipment		---	---
<b>58,711</b>	<b>231</b>	<b>-31,070</b>	<b>27,872</b>	<b>27,766</b>	<b>Total Direct State Services - General Fund</b>		---	---

## OTHER RELATED APPROPRIATIONS

---	---	59	59	59	<b>All Other Funds</b>			
---	---	59	59	59	Patient Care and Health Services	10	---	---
<b>58,711</b>	<b>231</b>	<b>-31,011</b>	<b>27,931</b>	<b>27,825</b>	<b>Total All Other Funds</b>		---	---
					<b>GRAND TOTAL</b>		---	---

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7740. ANCORA PSYCHIATRIC HOSPITAL

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

### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population .....	525	529	600	600
Total admissions .....	841	821	830	825
Readmissions .....	459	411	416	413
All other admissions, including transfers .....	382	410	414	412
Total terminations, including transfers .....	834	730	780	825
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita .....	\$84,930	\$93,028	\$88,615	\$88,615
Daily per capita .....	\$232.68	\$254.87	\$242.78	\$242.78

### PERSONNEL DATA

#### Position Data

##### Filled Positions by Funding Source

State Supported .....	975	1,092	1,141	1,141
All Other .....	3	2	2	2
Total Positions .....	978	1,094	1,143	1,143

##### Filled Positions by Program Class

Patient Care and Health Services .....	799	919	961	961
Administration and Support Services .....	179	175	182	182
Total Positions .....	978	1,094	1,143	1,143

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
33,660	561	4,266	38,487	38,424	<b>Distribution by Program</b>			
10,191	23	517	10,731	10,609	10	41,062	41,062	41,062
<b>43,851</b>	<b>584</b>	<b>4,783</b>	<b>49,218</b>	<b>49,033</b>	99	<u>11,950</u>	<u>11,950</u>	<u>11,950</u>
					<b>Total Appropriation</b>			
						<b>53,012<sup>(a)</sup></b>	<b>53,012</b>	<b>53,012</b>
<b>Distribution by Fund and Object</b>								
<b>Direct State Services - General Fund</b>								
Personal Services:								
36,774	---	5,327	42,101	42,101		45,638	45,638	45,638
36,774	---	5,327	42,101	42,101		45,638	45,638	45,638
3,691	---	-78	3,613	3,576		3,646	3,646	3,646
1,798	---	-5	1,793	1,703		2,065	2,065	2,065
934	---	5	939	936		927	927	927
Special Purpose:								
250	121 <sup>R</sup>	-570	236	219	10	120	120	120
250	556	-570	236	219		120	120	120

# HUMAN SERVICES

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
404	28	104	536	498	Additions, Improvements and Equipment	616	616	616
<b>43,851</b>	<b>584</b>	<b>4,783</b>	<b>49,218</b>	<b>49,033</b>	<b>Total Direct State Services - General Fund</b>	<b>53,012</b>	<b>53,012</b>	<b>53,012</b>

## OTHER RELATED APPROPRIATIONS

---	---	---	---	---	<b>Total Capital Construction</b>	---	<b>1,500</b>	<b>1,500</b>
<b>43,851</b>	<b>584</b>	<b>4,783</b>	<b>49,218</b>	<b>49,033</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>53,012</b>	<b>54,512</b>	<b>54,512</b>
---	---	37	37	24	<b>Federal Funds</b>			
---	---	37	37	24	Patient Care and Health Services	10	---	---
					<b>Total Federal Funds</b>		---	---
---	---	155	155	155	<b>All Other Funds</b>			
---	---	155	155	155	Patient Care and Health Services	10	157	157
<b>43,851</b>	<b>584</b>	<b>4,975</b>	<b>49,410</b>	<b>49,212</b>	<b>Total All Other Funds</b>		<b>157</b>	<b>157</b>
					<b>GRAND TOTAL</b>		<b>53,169</b>	<b>54,669</b>

### Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

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

### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population	33	39	40	40
Total admissions	99	101	100	100
Readmissions	14	32	32	32
All other admissions, including transfers	85	69	68	68
Total terminations, including transfers	94	101	100	100
Ratio: Population/total positions	.2/1	.2/1	.2/1	.2/1
Annual per capita	\$292,333	\$262,846	\$249,425	\$249,425
Daily per capita	\$800.91	\$720.13	\$683.36	\$683.36

### PERSONNEL DATA

#### Position Data

##### Filled Positions by Funding Source

State Supported	159	164	177	178
All Other	21	21	20	19
Total Positions	180	185	197	197

##### Filled Positions by Program Class

Patient Care and Health Services	163	150	164	164
Administration and Support Services	17	35	33	33
Total Positions	180	185	197	197

### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
7,384	---	-8	7,376	7,371	<b>Distribution by Program</b>			
<u>1,482</u>	<u>22</u>	<u>419</u>	<u>1,923</u>	<u>1,898</u>	10	6,854	6,854	6,854
<b>8,866</b>	<b>22</b>	<b>411</b>	<b>9,299</b>	<b>9,269</b>	99	<u>2,031</u>	<u>2,031</u>	<u>2,031</u>
						<b>8,885<sup>(a)</sup></b>	<b>8,885</b>	<b>8,885</b>
<b>Distribution by Fund and Object</b>								
<b>Direct State Services - General Fund</b>								
Personal Services:								
<u>7,651</u>	<u>---</u>	<u>600</u>	<u>8,251</u>	<u>8,251</u>	10	<u>7,825</u>	<u>7,825</u>	<u>7,825</u>
7,651	---	600	8,251	8,251	Salaries and Wages			
504	---	-44	460	458	Total Personal Services			
347	---	-7	340	338	7,825      7,825      7,825			
113	---	-4	109	108	461      461      461			
---	---	10	10	7	327      327      327			
---	---	10	10	7	132      132      132			
251	22	-144	129	107	Special Purpose:			
<b>8,866</b>	<b>22</b>	<b>411</b>	<b>9,299</b>	<b>9,269</b>	Interim Assistance			
						---	---	---
						---	---	---
						140	140	140
						<b>8,885</b>	<b>8,885</b>	<b>8,885</b>

## OTHER RELATED APPROPRIATIONS

<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total Capital Construction</b>	<u>182</u>	<u>4,500</u>	<u>---</u>
<b>8,866</b>	<b>22</b>	<b>411</b>	<b>9,299</b>	<b>9,269</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>9,067</b>	<b>13,385</b>	<b>8,885</b>
<b>All Other Funds</b>								
<u>---</u>	<u>---</u>	<u>982</u>	<u>982</u>	<u>982</u>	10	<u>1,092</u>	<u>1,092</u>	<u>1,092</u>
<u>---</u>	<u>---</u>	<u>982</u>	<u>982</u>	<u>982</u>	<b>Total All Other Funds</b>			
<b>8,866</b>	<b>22</b>	<b>1,393</b>	<b>10,281</b>	<b>10,251</b>	<b>GRAND TOTAL</b>			
						<b>10,159</b>	<b>14,477</b>	<b>9,977</b>

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

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

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

### EVALUATION DATA

OPERATING DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Average daily population .....	182	177	280	280
Total admissions .....	328	395	412	400
Readmissions .....	63	96	100	97
All other admissions, including transfers .....	265	299	312	303



**Notes**

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 2000 are appropriated for the same purpose.

The unexpended balances as of June 30, 1999, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

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

**20. PHYSICAL AND MENTAL HEALTH**

**24. SPECIAL HEALTH SERVICES**

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

**OBJECTIVES**

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees.
2. To provide subsidized health care coverage for children in families with income below 200% of the federal poverty level but above current Medicaid eligibility.

network of home and community-based services for the disabled, and provides overall program policy direction and management. Also administers the newly established New Jersey KidCare subsidized childrens health care initiative, including outreach efforts. Principal units are the director's office, fiscal services, administrative support services, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

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

**PROGRAM CLASSIFICATIONS**

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination. Administers the Division's

**EVALUATION DATA**

	<b>Actual FY 1997</b>	<b>Actual FY 1998</b>	<b>Revised FY 1999</b>	<b>Budget Estimate FY 2000</b>
<b>PROGRAM DATA</b>				
<b>General Medical Services:</b>				
Population Data				
Average monthly eligibles . . . . .	696,132	668,384	657,016	652,908
Managed Care				
Gross annual capitation payments . . . . .	\$575,140,527	\$626,122,807	\$664,359,118	\$726,066,276
Hospital Inpatient Services				
Patient admissions . . . . .	86,394	76,891	71,508	66,807
Average cost per admission . . . . .	\$5,484	\$5,618	\$5,852	\$6,198
Gross annual cost . . . . .	\$473,784,253	\$432,013,645	\$418,472,214	\$414,127,654
Hospital Health Care Subsidy <sup>(a)</sup> . . . . .	\$143,000,000	\$172,500,000	\$203,000,000	\$203,000,000
Hospital Outpatient Services				
Visits . . . . .	2,237,609	2,065,761	2,096,747	2,151,424
Average cost per visit . . . . .	\$149.81	\$155.22	\$157.81	\$165.93
Gross annual cost . . . . .	\$335,237,210	\$320,657,894	\$330,897,965	\$356,985,826

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>County &amp; Private Psychiatric Hospital</b>				
Patient days .....	66,497	70,128	71,090	71,574
Average cost per diem .....	\$298.22	\$313.30	\$314.40	\$315.50
Gross annual cost .....	\$19,830,849	\$21,971,734	\$22,351,106	\$22,582,091
<b>Other Treatment Facilities</b>				
Patient days .....	28,703	29,564	32,827	34,009
Average cost per diem .....	\$307.24	\$275.54	\$329.56	\$337.68
Gross annual cost .....	\$8,818,829	\$8,146,198	\$10,818,725	\$11,484,169
<b>Physician Services</b>				
Visits .....	4,728,239	4,176,835	4,184,283	4,346,080
Average cost per visit .....	\$18.60	\$18.60	\$14.88	\$14.56
Gross annual cost .....	\$87,992,523	\$77,699,805	\$62,262,136	\$63,278,929
<b>Prescription Drugs</b>				
Prescriptions .....	11,062,468	11,283,718	11,396,555	11,833,150
Average cost per prescription .....	\$38.69	\$39.82	\$40.70	\$43.31
Gross annual cost .....	\$428,006,895	\$449,397,097	\$463,892,908	\$512,535,813
Less: Pharmaceutical Manufacturer Rebates .....	(\$62,643,945) <sup>(b)</sup>	(\$66,504,000)	(\$85,000,000) <sup>(b)</sup>	(\$70,547,184)
Total program cost .....	\$365,362,950	\$382,893,097	\$378,892,908	\$441,988,629
<b>Home Health Care</b>				
Visits .....	1,664,551	1,296,331	1,218,551	1,181,367
Average cost per visit .....	\$55.95	\$57.16	\$59.12	\$57.29
Gross annual cost .....	\$93,144,553	\$74,099,415	\$72,046,522	\$67,680,536
<b>Dental Services</b>				
Recipients (unduplicated) .....	110,218	89,629	91,639	92,148
Average cost per recipient .....	\$186.08	\$191.21	\$191.74	\$191.74
Gross annual cost .....	\$20,509,277	\$17,138,401	\$17,571,294	\$17,668,784
Clinical Services .....	\$94,534,497	\$112,508,771	\$123,638,775	\$132,126,730
Medical Supplies .....	\$36,799,982	\$34,194,931	\$35,761,988	\$37,488,736
Transportation Services .....	\$63,403,719	\$65,725,422	\$68,473,906	\$66,826,321
Medicare Premiums <sup>(c)</sup> .....	\$100,731,098	\$110,471,659	\$126,497,233	\$137,214,007
All Other Services (Gross) .....	\$65,671,075	\$47,144,376	\$43,141,724	\$38,347,789
Less: Recoveries and Adjustments .....	(\$35,232,484)	(\$20,505,000)	(\$21,116,723)	(\$21,116,723)
Unit Dose contract services .....	\$5,596,820	\$7,919,178	\$8,500,000	\$9,500,000
Consulting pharmacy services .....	\$2,142,977	\$2,079,452	\$2,600,000	\$2,600,000
Personal Care Services .....	\$150,798,645	\$163,269,006	\$178,339,470	\$196,037,474
Waiver Initiatives .....	\$24,588,514	\$26,678,363	\$27,401,528	\$27,987,920
Grand Total .....	\$2,631,855,814	\$2,682,729,160	\$2,773,909,889	\$2,951,875,147
State share (General Fund) .....	\$1,230,445,976	\$1,257,135,826	\$1,297,316,392	\$1,384,341,551
State share (Casino Revenue Fund) .....	\$27,704,000	---	---	---
State share (Hospital Relief Subsidy Fund) .....	\$71,500,000	\$86,250,000	\$101,500,000	\$101,500,000
State share (Health Care Subsidy Fund) <sup>(d)</sup> .....	\$18,762,882	\$20,459,174	\$20,000,000	\$21,000,000
Federal share <sup>(e)</sup> .....	\$1,283,442,955	\$1,318,884,159	\$1,355,093,497	\$1,445,033,597
<b>NJ KidCare--Childrens Health Insurance Program:</b>				
Estimated enrollment .....	---	6,105	44,544	97,110
Total costs-- .....	---	\$3,054,248	\$31,517,594	\$74,854,735
State share .....	---	\$1,259,073	\$11,618,982	\$26,734,361
Federal share .....	---	\$1,795,175	\$19,898,612	\$48,120,374

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	140	142	143	181
Federal .....	305	346	350	444
Total Positions .....	445	488	493	625

#### Filled Positions by Program Class

Health Services Administration and Management .....	445	488	493	625
Total Positions .....	445	488	493	625

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

# HUMAN SERVICES

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

- (a) State share of funding in fiscal year 1997 and the first half of fiscal year 1998 was from the Health Care Subsidy Fund, pursuant to P.L.1996, c.28. Funding for the second half of fiscal year 1998 and beyond is provided by P.L.1997, c.263.
- (b) Pharmaceutical manufacturer rebates for the fourth quarter of fiscal year 1996, which had been recorded in fiscal year 1997 in the State financial accounting system, are here shifted back to their correct year of receipt in order to display expenditures accurately. Rebates for fiscal year 1999 have been increased to include accelerated prior-year rebates.
- (c) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (d) State share payments in behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are included in the expenditure evaluation data above.
- (e) The federal share of expenditures above is estimated to be 48.7% of total expenditures in fiscal year 2000, except for the Hospital Health Care Subsidy and the Medicaid Expansion to 185% of Poverty which are federally matched at 50%, Unit Dose and Consulting Pharmacy services which get 27% federal match, Medical Transportation for which some federal match is counted in the budget of the Division of Family Development, and Medicare Premiums which have enhanced federal funding starting in fiscal year 1999.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
30,892	15,735	1,831	48,458	41,739					
<u>1,282,674</u>	<u>128,908</u>	<u>-15,963</u>	<u>1,395,619</u>	<u>1,372,356</u>					
<b>1,313,566</b>	<b>144,643</b>	<b>-14,132</b>	<b>1,444,077</b>	<b>1,414,095</b>					
<b>Distribution by Fund and Object</b>									
<b>Direct State Services - General Fund</b>									
Personal Services:									
11,629	---	---	11,629	10,939		11,895	12,300	12,300	
11,629	---	---	11,629	10,939		11,895	12,300	12,300	
200	---	-11	189	189		184	184	184	
3,404	302 <sup>R</sup>	273	3,979	3,697		3,408	3,408	3,408	
568	---	-251	317	317		317	317	317	
Special Purpose:									
4,773	13,006	1,420	19,199	17,374	21	4,654	4,654	4,654	
5,600	---	---	5,600	5,357	21	6,600	6,600	6,600	
1,179	---	---	1,179	946					
90 <sup>S</sup>	---	---	90	---					
<u>3,239</u>	<u>2,427</u>	<u>---</u>	<u>5,666</u>	<u>2,660</u>	21	<u>3,239</u>	<u>10,379</u>	<u>10,379</u>	
14,881	15,433	1,420	31,734	26,337		15,672	22,902	22,902	
210	---	400	610	260		210	210	210	
<b>30,892</b>	<b>15,735</b>	<b>1,831</b>	<b>48,458</b>	<b>41,739</b>		<b>31,686</b>	<b>39,321</b>	<b>39,321</b>	
<b>Grants-In-Aid - General Fund</b>									
76,433	---	2,707	79,140	79,140					
350,288	6,046	-33,050	323,284	321,201	22	88,757	100,567	100,567	
13,488	6,794	-1,979	18,303	18,303	22	307,582	357,115	357,115	
5,995	---	---	5,995	4,179	22	16,641	14,358	14,358	
232,696	---	-11,073	221,623	221,623	22	5,283	5,891	5,891	
174,780	66,504 <sup>R</sup>	36,140	277,424	277,424	22	212,084	204,447	204,447	
					22	193,284	226,740	226,740	



(c) State share expenditures on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for fiscal year 1998 were augmented by \$7,000,000 in Managed Care, \$9,000,000 in Inpatient Hospital, and \$4,459,174 in Outpatient Hospital. General Fund appropriations in fiscal year 1999 were augmented by \$10,000,000 in Managed Care, \$8,000,000 in Inpatient Hospital, and \$2,000,000 in Outpatient Hospital. General Fund appropriations in fiscal year 2000 are augmented by \$10,000,000 in Managed Care, \$8,000,000 in Inpatient Hospital, and \$3,000,000 in Outpatient Hospital.

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

The unexpended balances as of June 30, 1999, in the Payments to Fiscal Agents account are appropriated.

The unexpended balances as of June 30, 1999, in the Managed Health Care Initiative account are appropriated to the Medicaid Managed Care Initiative (Health Benefits Coordinator) account.

The unexpended balances as of June 30, 1999, not to exceed \$400,000 in the Salaries and Wages account, related to Medicaid fraud and abuse initiatives are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.), and for subsidized childrens health insurance in the NJ KidCare program as defined in P.L.1996, c.28, and P.L.1997, c.263 to maximize federal Title XXI funding.

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

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, 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 of the Medicaid eligibility file and/or adjudicated claims against that third party's eligibility file and/or adjudicated claims for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited in the General Fund and may be expended only upon appropriation by law.

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

Additional federal Title XIX revenue generated from the claiming of 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.

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

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

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

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

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

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

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2000 are appropriated for payments to providers in the same program class from which the recovery originated.

The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

## HUMAN SERVICES

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Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

Notwithstanding the provision of any other law or regulation to the contrary, and in order to more prudently purchase, the Commissioner of Human Services is authorized to competitively bid managed care contracts, which provide for the medical care of those eligible for the Medical Assistance program, in such manner as the Commissioner, in consultation with the State Treasurer, determines to be in the best interest of the State.

The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and that the funds necessary for the contracted utilization review of these hospital services is made available from the Payments for Medical Assistance Recipients--Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2000 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients--Prescription Drugs account.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Payments for Medical Assistance Recipients--Prescription Drugs account shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs excluding nutritional supplements shall not exceed their Average Wholesale Price (AWP) less a 10% volume discount; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34-day supply for an initial prescription, and 34-day supply or 100-unit dose supply, whichever is greater, for any prescription refill; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 1999 shall remain in effect through fiscal year 2000, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding any law to the contrary, prescription drug benefits provided to eligible beneficiaries in the General Medical Services program shall be subject to computer-based Point-of-Sale review.

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 any law to the contrary and subject to the notice provisions of 42 CFR 447.205, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health Services prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed \$16.

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

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payments of the residual claims from the Garden State Health Plan.

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

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

Notwithstanding any laws or regulations to the contrary, payments from the Medical Assistance Payments -- Prescription Drug account, or the General Assistance drug program, shall not cover quantities of impotence drug therapies, in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of impotence is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding any laws or regulations to the contrary, Medicaid fee-for-service payments for Graduate Medical Education (GME), including Indirect Medical Education (IME), shall not exceed \$20,000,000 of combined State and federal funds. GME payments shall not be subject to final reconciliation. Allocations to hospitals shall be made based on adopted regulations. Any payments that would have been made prior to the adoption date had the regulations been in place the entire fiscal year shall be made subsequent to the adoption date.

The Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals who report instances of fraud and/or abuse involving the programs administered by DMAHS, or Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or Work First New Jersey General Public Assistance programs. Rewards are to be paid only when the reports result in a recovery by DMAHS, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary, receipt of such rewards shall not affect an individual's financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

Notwithstanding the provisions of any law to the contrary, no funds appropriated in the Payments to Medical Assistance Recipients--Prescription Drugs account shall be expended unless participating pharmacies are also approved medical suppliers in the Medicare program.

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

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

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

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

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

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**  
**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**  
**7600. DIVISION OF DEVELOPMENTAL DISABILITIES**

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

**EVALUATION DATA**

	<b>Actual FY 1997</b>	<b>Actual FY 1998</b>	<b>Revised FY 1999</b>	<b>Budget Estimate FY 2000</b>
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**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	65	55	59	37
Federal .....	112	110	110	112
Total Positions .....	177	165	169	149

Filled Positions by Program Class

Administration and Support Services .....	177	165	169	149
Total Positions .....	177	165	169	149

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.



# HUMAN SERVICES

8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

## PROGRAM CLASSIFICATIONS

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

in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills.
04. **Education and Day Training.** Administered by the Office of Education, provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

## EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>PROGRAM DATA</b>				
<b>Purchased Residential Care</b>				
Private Institutions				
Average daily population	563	542	542	385
Average cost/client/year	\$55,584	\$56,340	\$57,146	\$68,055
Family care				
Average daily population	136	136	145	145
Average cost/client/year	\$12,235	\$12,162	\$11,828	\$12,062
Skill Development Homes				
Average daily population	1,639	1,655	1,748	1,891
Average cost/client/year (a)	\$11,577	\$11,837	\$12,097	\$11,403
Group Homes				
Average daily population	4,852	5,254	5,754	6,361
Average cost/client/year (a)	\$37,099	\$40,144	\$48,308	\$49,466
Community Services Waiting List Reduction (Cost of Placements)	--- (b)	\$21,256,000 (c)	\$66,550,000 (c)	\$98,500,000 (c)
Community Services Waiting List Reduction (Number of Authorized Placements)	--- (b)	1,004 (c)	1,504 (c)	2,004 (c)
<b>Social Supervision and Consultation</b>				
Average number in community supervision	15,196	16,060	17,445	19,315
Average number in guardianship services	4,292	4,187	4,174	4,174
Average number receiving home assistance	4,453	6,680	9,574	9,574
<b>Adult Activities</b>				
Average daily population - private facilities	7,468	7,543	7,943	8,450
Average cost/client/year	\$10,787	\$12,300	\$12,643	\$12,755
<b>Education and Day Training</b>				
Average enrollment	769	790	863	829
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	162	163	188	236
Federal	316	333	332	295
All Other	447	448	463	413
Total Positions	925	944	983	944

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Filled Positions by Program Class				
Purchased Residential Care . . . . .	48	49	50	50
Social Supervision and Consultation . . . . .	348	358	373	367
Adult Activities . . . . .	27	25	23	36
Education and Day Training . . . . .	502	512	537	491
Total Positions . . . . .	925	944	983	944

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Program data has been revised to include cost recoveries not previously reported. Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.

(b) FY 1997 Community Services Waiting List reduction initiative appropriations and number of placements are included in the Group Homes amounts.

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
225,745	28,564	5,231	259,540	254,501	Purchased Residential Care	01	330,869	366,068	366,068
39,926	1,602	2,444	43,972	41,544	Social Supervision and Consultation	02	44,059	44,231	44,231
87,507	594	-244	87,857	87,521	Adult Activities	03	89,670	96,853	96,853
<u>10,541</u>	<u>7</u>	<u>19,412</u>	<u>29,960</u>	<u>28,564</u>	Education and Day Training	04	<u>29,027</u>	<u>29,176</u>	<u>29,176</u>
<b>363,719</b>	<b>30,767</b>	<b>26,843</b>	<b>421,329</b>	<b>412,130</b>	<b>Total State, Federal and All Other Funds Appropriation</b>		<b>493,625</b>	<b>536,328</b>	<b>536,328</b>
<b>LESS:</b>									
<b>Federal Funds</b>									
(97,026)	(2,594)	(107)	(99,727)	(98,841)	Purchased Residential Care	01	(128,786)	(145,434)	(145,434)
(13,919)	(1,217)	(---)	(15,136)	(13,556)	Social Supervision and Consultation	02	(13,907)	(14,204)	(14,204)
(58,115)	(581)	(---)	(58,696)	(58,372)	Adult Activities	03	(56,134)	(58,158)	(58,158)
(1,724)	4	(---)	(1,720)	(327)	Education and Day Training	04	(1,087)	(1,105)	(1,105)
(170,784)	(4,388)	(107)	(175,279)	(171,096)	Total Federal Funds		(199,914)	(218,901)	(218,901)
<b>All Other Funds</b>									
(---)	(1,562)	(---)	(1,562)	(1,562)	Purchased Residential Care	01	(28,000)	(38,000)	(38,000)
(---)	(---)	(17,912)	(17,912)	(17,911)	Education and Day Training	04	(18,407)	(18,538)	(18,538)
(---)	(1,562)	(17,912)	(19,474)	(19,473)	Total All Other Funds		(46,407)	(56,538)	(56,538)
<b>192,935</b>	<b>24,817</b>	<b>8,824</b>	<b>226,576</b>	<b>221,561</b>	<b>Total Appropriation</b>		<b>247,304<sup>(a)</sup></b>	<b>260,889</b>	<b>260,889</b>
<b>Distribution by Fund and Object</b>									
<b>Direct State Services</b>									
Personal Services:									
24,666	---	19,362	44,028	42,607	Salaries and Wages		45,548	46,047	46,047
24,666	---	19,362	44,028	42,607	Total Personal Services		45,548	46,047	46,047
1,324	34	71	1,429	1,429	Materials and Supplies		1,278	1,278	1,278
1,007	425	290	1,722	1,722	Services Other Than Personal		1,068	1,068	1,068
3,259	420	-264	3,415	3,415	Maintenance and Fixed Charges		3,259	3,259	3,259
Special Purpose:									
285	---	---	285	284	Guardianship Program	02	285	285	285
<u>167</u>	<u>1</u>	<u>61</u>	<u>229</u>	<u>228</u>	Homemaker Services (State Share)	02	<u>167</u>	<u>167</u>	<u>167</u>
452	1	61	514	512	Total Special Purpose		452	452	452

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
174									
55 <sup>S</sup>	57	260	546	432					
					Additions, Improvements and Equipment	174	174	174	
					<b>LESS:</b>				
(14,520)	(875)	(107)	(15,502)	(14,038)	Federal Funds	(14,248)	(14,616)	(14,616)	
(---)	(---)	(17,912)	(17,912)	(17,911)	All Other Funds	(18,407)	(18,538)	(18,538)	
<b>16,417</b>	<b>62</b>	<b>1,761</b>	<b>18,240</b>	<b>18,168</b>	<b>Total Direct State Services - General Fund</b>	<b>19,124</b>	<b>19,124</b>	<b>19,124</b>	
<b>Grants-In-Aid</b>									
1,100	1,913	7,324	10,337	10,337	Institutional Closure Initiative	01	---	---	
814	---	---	814	814	Dental Program for Non- Institutionalized Children	01	814	714	
29,274	---	---	29,274	29,274	Private Institutional Care	01	29,662	26,963	
7,102	11,348 <sup>R</sup>	---	18,450	18,450	Skill Development Homes	01	20,004	20,004	
	898								
150,276	5,062 <sup>R</sup>	---	156,236	155,404	Group Homes	01	194,814	200,820	
300	---	---	300	300	The Training School at Vineland	01	---	---	
1,553	---	---	1,553	1,539	Family Care	01	1,587	1,587	
	2,676								
13,900	6,643 <sup>R</sup>	---	23,219	19,456	Community Services Waiting List Reduction Initiatives - FY 1997	01	28,800	32,000	
4,000	---	-2,200	1,800	1,800	Community Services Waiting List Reduction Initiative - FY 1998	01	19,000	19,000	
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 1999	01	18,750	32,500	
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2000	01	---	15,000	
---	---	---	---	---	Bergen ARC-Expanded Respite Care Services for Autistic Children	02	75	---	
75	---	---	75	75	Essex ARC - Expanded Respite Services for Autistic Children	02	125	75	
1,183	419	---	1,602	523	Developmental Disabilities Council	02	1,170	1,170	
16,626	724	1,939	19,289	17,965	Home Assistance	02	17,728	17,728	
200	---	---	200	200	Community Options Inc	02	---	---	
3,130	-14	---	3,116	3,115	Social Services	02	3,859	3,859	
431	---	---	431	431	Case Management	02	439	439	
160	---	---	160	160	LARC School, Inc. - Special Needs Adult Program	03	160	160	
100	---	---	100	100	The ARC of Union County, Adult Training Center	03	---	---	
76,151									
1,920 <sup>S</sup>	161	---	78,232	77,931	Purchase of Adult Activity Services	03	80,372	80,885	
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost - Community Programs	03	---(b)	3,194	
---	---	---	---	---	Cost of Living Adjustment - Community Programs	03	---(c)	3,465	

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
(156,264)	(3,513)	(---	(159,777)	(157,058)	<b>LESS:</b>			
(---	(1,562)	(---	(1,562)	(1,562)	<i>Federal Funds</i>			
					<i>All Other Funds</i>			
<b>152,031</b>	<b>24,755</b>	<b>7,063</b>	<b>183,849</b>	<b>179,254</b>		(185,666)	(204,285)	(204,285)
						(28,000)	(38,000)	(38,000)
					<b>Total Grants- In- Aid - General Fund</b>	<b>203,693</b>	<b>217,278</b>	<b>217,278</b>
					<b>Grants-In-Aid - Casino Revenue Fund</b>			
1,311	---	---	1,311	1,311	Private Institutional Care	01	1,311	1,311
1,141	---	---	1,141	1,141	Skill Development Homes	01	1,141	1,141
12,325	---	---	12,325	11,990	Group Homes	01	12,325	12,325
128	---	---	128	115	Family Care	01	128	128
2,208	---	---	2,208	2,208	Home Assistance	02	2,208	2,208
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services	03	7,374	7,374
<b>24,487</b>	<b>---</b>	<b>---</b>	<b>24,487</b>	<b>24,139</b>	<b>Total Grants- In- Aid - Casino Revenue Fund</b>		<b>24,487</b>	<b>24,487</b>

## OTHER RELATED APPROPRIATIONS

---	<b>2,463</b>	---	<b>2,463</b>	<b>2,453</b>	<b>Total Capital Construction</b>	---	---	---
<b>192,935</b>	<b>27,280</b>	<b>8,824</b>	<b>229,039</b>	<b>224,014</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>247,304</b>	<b>260,889</b>	<b>260,889</b>
					<b>All Other Funds</b>			
---	1,562 <sup>R</sup>	---	1,562	1,562	Purchased Residential Care	01	28,000	38,000
---	---	17,912	17,912	17,911	Education and Day Training	04	18,407	18,538
---	<b>1,562</b>	<b>17,912</b>	<b>19,474</b>	<b>19,473</b>	<b>Total All Other Funds</b>		<b>46,407</b>	<b>56,538</b>
<b>170,784</b>	<b>4,388</b>	<b>107</b>	<b>175,279</b>	<b>171,096</b>	<b>Total Federal Funds</b>		<b>199,914</b>	<b>218,901</b>
<b>363,719</b>	<b>33,230</b>	<b>26,843</b>	<b>423,792</b>	<b>414,583</b>	<b>GRAND TOTAL</b>		<b>493,625</b>	<b>536,328</b>

### Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$3,423,000 distributed to applicable grant accounts.
- (c) Appropriation of \$3,194,000 distributed to applicable grant accounts.

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

A portion of the total amount appropriated in the Community Services Waiting List Reduction Initiative - FY 2000 is available for the operational costs of developing community placements, 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 total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999 and FY 2000 are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999 and FY 2000 accounts, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list.

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

The unexpended balance as of June 30, 1999, in the Home Assistance account is appropriated for the same purpose.

Notwithstanding any law to the contrary, the State Treasurer, in consultation with the Commissioner of Human Services, may transfer pursuant to the terms and conditions the State Treasurer deems to be in the best interest of the State, the

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

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

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

Skill development home cost recoveries during the fiscal year ending June 30, 2000, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Developmentally disabled patients' and residents, cost recoveries during the fiscal year ending June 30, 2000, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

**7610. GREEN BROOK REGIONAL CENTER**

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

appropriations and Federal receipts.

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

**EVALUATION DATA**

	<b>Actual FY 1997</b>	<b>Actual FY 1998</b>	<b>Revised FY 1999</b>	<b>Budget Estimate FY 2000</b>
<b>OPERATING DATA</b>				
Average daily population .....	115	112	118	118
Ratio: Population/total positions .....	.7/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$66,383	\$70,188	\$71,136	\$72,805
Daily .....	\$181.87	\$192.29	\$194.89	\$199.47

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

Federal .....	172	176	183	184
Total Positions .....	172	176	183	184

Filled Positions by Program Class

Residential Care and Habilitation .....	125	128	132	132
Administration and Support Services .....	47	48	51	52
Total Positions .....	172	176	183	184

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.



# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. Both facilities function under a single administrative

organization. Federal funds provide educational programs and adult contact for deprived children.

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

### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population .....	630	605	605	605
Ratio: Population/total positions .....	.4/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual .....	\$96,078	\$108,423	\$106,350	\$107,246
Daily .....	\$263.23	\$297.05	\$291.37	\$293.83

### PERSONNEL DATA

#### Position Data

##### Filled Positions by Funding Source

State Supported .....	1,078	1,089	1,045	1,075
Federal .....	547	555	553	587
<b>Total Positions .....</b>	<b>1,625</b>	<b>1,644</b>	<b>1,598</b>	<b>1,662</b>

##### Filled Positions by Program Class

Residential Care and Habilitation .....	1,382	1,381	1,347	1,402
Administration and Support Services .....	243	263	251	260
<b>Total Positions .....</b>	<b>1,625</b>	<b>1,644</b>	<b>1,598</b>	<b>1,662</b>

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
49,829	1	3,646	53,476	53,463	<b>Distribution by Program</b>			
12,088	5	40	12,133	12,133	05	51,823	52,303	52,303
<b>61,917</b>	<b>6</b>	<b>3,686</b>	<b>65,609</b>	<b>65,596</b>	99	12,519	12,581	12,581
<b>Total State and Federal Appropriation</b>						<b>64,342</b>	<b>64,884</b>	<b>64,884</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(19,473)	(---)	(---)	(19,473)	(19,460)	05	(18,658)	(19,138)	(19,138)
(1,844)	(---)	(---)	(1,844)	(1,844)	99	(1,794)	(1,856)	(1,856)
(21,317)	(---)	(---)	(21,317)	(21,304)	<b>Total Federal Funds</b>			
<b>40,600</b>	<b>6</b>	<b>3,686</b>	<b>44,292</b>	<b>44,292</b>	<b>Total Appropriation</b>			
						<b>43,890<sup>(a)</sup></b>	<b>43,890</b>	<b>43,890</b>

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
<b>Distribution by Fund and Object</b>								
<b>Direct State Services</b>								
Personal Services:								
53,960	---	3,646	57,606	57,593		57,074	57,616	57,616
53,960	---	3,646	57,606	57,593		57,074	57,616	57,616
5,198	---	-100	5,098	5,098		5,075	5,075	5,075
1,612	---	98	1,710	1,710		1,469	1,469	1,469
826								
270 <sup>S</sup>	1	-50	1,047	1,047		673	673	673
Special Purpose:								
6	---	---	6	6	05	6	6	6
---	---	2	2	2	99	---	---	---
6	---	2	8	8		6	6	6
45	5	90	140	140		45	45	45
<b>LESS:</b>								
(21,317)	(---)	(---)	(21,317)	(21,304)		(20,452)	(20,994)	(20,994)
<b>40,600</b>	<b>6</b>	<b>3,686</b>	<b>44,292</b>	<b>44,292</b>		<b>43,890</b>	<b>43,890</b>	<b>43,890</b>

## OTHER RELATED APPROPRIATIONS

490	---	---	490	4	Total Capital Construction	---	5,134	5,134
41,090	6	3,686	44,782	44,296	TOTAL STATE APPROPRIATIONS	43,890	49,024	49,024
21,317	---	---	21,317	21,304	Total Federal Funds	20,452	20,994	20,994
62,407	6	3,686	66,099	65,600	GRAND TOTAL	64,342	70,018	70,018

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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

The unexpended balances as of June 30, 1999 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C.30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal

funds provide education and training programs.

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

### EVALUATION DATA

OPERATING DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Average daily population	445	437	437	437
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$77,070	\$79,915	\$84,979	\$85,682
Daily	\$211.15	\$218.95	\$232.82	\$234.74

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	511	520	526	518
Federal .....	344	356	338	390
All Other .....	2	1	---	6
<b>Total Positions .....</b>	<b>857</b>	<b>877</b>	<b>864</b>	<b>914</b>
Filled Positions by Program Class				
Residential Care and Habilitation .....	741	768	759	791
Administration and Support Services .....	116	109	105	123
<b>Total Positions .....</b>	<b>857</b>	<b>877</b>	<b>864</b>	<b>914</b>

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
27,564	13	223	27,800	27,752				
<u>7,073</u>	<u>38</u>	<u>76</u>	<u>7,187</u>	<u>7,171</u>	05	29,535	29,807	29,807
<b>34,637</b>	<b>51</b>	<b>299</b>	<b>34,987</b>	<b>34,923</b>	99	<u>7,601</u>	<u>7,636</u>	<u>7,636</u>
<b>Total State, Federal and All Other Funds Appropriation</b>						<b>37,136</b>	<b>37,443</b>	<b>37,443</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(11,305)	(13)	(52)	(11,370)	(11,325)				
(1,534)	---	---	(1,534)	(1,529)	05	(11,873)	(12,224)	(12,224)
(12,839)	(13)	(52)	(12,904)	(12,854)	99	(1,457)	(1,492)	(1,492)
<b>Total Federal Funds</b>						<b>(13,330)</b>	<b>(13,716)</b>	<b>(13,716)</b>
<b>All Other Funds</b>								
---	---	(29)	(29)	(27)				
---	---	(29)	(29)	(27)	05	(210)	(131)	(131)
<b>Total All Other Funds</b>						<b>(210)</b>	<b>(131)</b>	<b>(131)</b>
<b>Total Appropriation</b>						<b>23,596<sup>(a)</sup></b>	<b>23,596</b>	<b>23,596</b>
<b>Distribution by Fund and Object</b>								
<b>Direct State Services</b>								
Personal Services:								
<u>28,718</u>	<u>13</u>	<u>299</u>	<u>29,030</u>	<u>28,978</u>		<u>31,516</u>	<u>31,823</u>	<u>31,823</u>
28,718	13	299	29,030	28,978		31,516	31,823	31,823
3,025	---	249	3,274	3,273		2,953	2,953	2,953
2,174	---	-124	2,050	2,050		2,060	2,060	2,060
587								
113 <sup>S</sup>	12	-129	583	583		587	587	587
Special Purpose:								
<u>---</u>	<u>---</u>	<u>4</u>	<u>4</u>	<u>4</u>	99	<u>---</u>	<u>---</u>	<u>---</u>
---	---	4	4	4		---	---	---
<b>Total Special Purpose</b>						<b>---</b>	<b>---</b>	<b>---</b>

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
20	26	---	46	35	Additions, Improvements and Equipment	20	20	20	
(12,839)	(13)	(52)	(12,904)	(12,854)	<b>LESS:</b>				
(---)	(---)	(29)	(29)	(27)	Federal Funds	(13,330)	(13,716)	(13,716)	
					All Other Funds	(210)	(131)	(131)	
<b>21,798</b>	<b>38</b>	<b>218</b>	<b>22,054</b>	<b>22,042</b>	<b>Total Direct State Services - General Fund</b>	<b>23,596</b>	<b>23,596</b>	<b>23,596</b>	

## OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	---	29	29	27	Residential Care and Habilitation Services	05	210	131	131
---	---	29	29	27	<b>Total All Other Funds</b>		<b>210</b>	<b>131</b>	<b>131</b>
<b>12,839</b>	<b>13</b>	<b>52</b>	<b>12,904</b>	<b>12,854</b>	<b>Total Federal Funds</b>		<b>13,330</b>	<b>13,716</b>	<b>13,716</b>
<b>34,637</b>	<b>51</b>	<b>299</b>	<b>34,987</b>	<b>34,923</b>	<b>GRAND TOTAL</b>		<b>37,136</b>	<b>37,443</b>	<b>37,443</b>

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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

Woodbine Developmental Center (C.30:4-165.1 et seq.) provides care and training for people with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

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

### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population	583	578	578	578
Ratio: Population/total positions	.5/1	.5/1	.6/1	.5/1
Gross Per Capitas				
Annual	\$74,381	\$74,910	\$79,723	\$80,439
Daily	\$203.78	\$205.23	\$218.42	\$220.38

### PERSONNEL DATA

#### Position Data

#### Filled Positions by Funding Source

State Supported	682	665	642	675
Federal	386	393	380	420
Total Positions	1,068	1,058	1,022	1,095

#### Filled Positions by Program Class

Residential Care and Habilitation Services	881	861	830	884
Administration and Support Services	187	197	192	211
Total Positions	1,068	1,058	1,022	1,095

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
					<b>Distribution by Program</b>				
32,968	17	203	33,188	33,117					
10,187	3	-1	10,189	10,181					
<b>43,155</b>	<b>20</b>	<b>202</b>	<b>43,377</b>	<b>43,298</b>					
					Residential Care and Habilitation Services	05	35,555	35,896	35,896
					Administration and Support Services	99	10,525	10,598	10,598
					<b>Total State and Federal Appropriation</b>		<b>46,080</b>	<b>46,494</b>	<b>46,494</b>
					<b>LESS:</b>				
					<b>Federal Funds</b>				
(11,506)	---	(14)	(11,520)	(11,507)					
					Residential Care and Habilitation Services	05	(11,546)	(11,887)	(11,887)
					Administration and Support Services	99	(2,637)	(2,710)	(2,710)
					<b>Total Federal Funds</b>		<b>(14,183)</b>	<b>(14,597)</b>	<b>(14,597)</b>
<b>29,209</b>	<b>20</b>	<b>188</b>	<b>29,417</b>	<b>29,351</b>		<b>31,897<sup>(a)</sup></b>	<b>31,897</b>	<b>31,897</b>	
					<b>Distribution by Fund and Object</b>				
					<b>Direct State Services</b>				
					Personal Services:				
36,044	---	189	36,233	36,233					
					Salaries and Wages		39,543	39,957	39,957
36,044	---	189	36,233	36,233			39,543	39,957	39,957
					<b>Total Personal Services</b>		<b>39,543</b>	<b>39,957</b>	<b>39,957</b>
4,523	---	-1	4,522	4,522			4,414	4,414	4,414
					Materials and Supplies		4,414	4,414	4,414
1,672	---	-82	1,590	1,590			1,417	1,417	1,417
					Services Other Than Personal		1,417	1,417	1,417
576	---	---	---	---					
210 <sup>S</sup>	---	13	799	786			576	576	576
					Maintenance and Fixed Charges		576	576	576
					Special Purpose:				
---	---	3	3	3					
					Administration and Support Services	99	---	---	---
---	---	3	3	3			---	---	---
					<b>Total Special Purpose</b>		<b>---</b>	<b>---</b>	<b>---</b>
130	20	80	230	164			130	130	130
					Additions, Improvements and Equipment		130	130	130
					<b>LESS:</b>				
(13,946)	---	(14)	(13,960)	(13,947)			(14,183)	(14,597)	(14,597)
					<b>Federal Funds</b>		<b>(14,183)</b>	<b>(14,597)</b>	<b>(14,597)</b>
<b>29,209</b>	<b>20</b>	<b>188</b>	<b>29,417</b>	<b>29,351</b>			<b>31,897</b>	<b>31,897</b>	<b>31,897</b>
					<b>Total Direct State Services - General Fund</b>		<b>31,897</b>	<b>31,897</b>	<b>31,897</b>
					<b>OTHER RELATED APPROPRIATIONS</b>				
<b>13,946</b>	<b>---</b>	<b>14</b>	<b>13,960</b>	<b>13,947</b>			<b>14,183</b>	<b>14,597</b>	<b>14,597</b>
					<b>Total Federal Funds</b>		<b>14,183</b>	<b>14,597</b>	<b>14,597</b>
<b>43,155</b>	<b>20</b>	<b>202</b>	<b>43,377</b>	<b>43,298</b>			<b>46,080</b>	<b>46,494</b>	<b>46,494</b>
					<b>GRAND TOTAL</b>		<b>46,080</b>	<b>46,494</b>	<b>46,494</b>

**Notes**

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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

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

adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs. Program classifications are described at the beginning of this Statewide program.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population .....	681	696 <sup>(a)</sup>	696	696
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$67,690	\$72,596	\$70,986	\$71,861
Daily .....	\$185.45	\$198.89	\$194.48	\$196.88

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	506	510	556	530
Federal .....	653	639	660	683
All Other .....	1	---	---	---
<b>Total Positions .....</b>	<b>1,160</b>	<b>1,149</b>	<b>1,216<sup>(a)</sup></b>	<b>1,213</b>

#### Filled Positions by Program Class

Residential Care and Habilitation .....	983	982	1,040	1,034
Administration and Support Services .....	177	167	176	179
<b>Total Positions .....</b>	<b>1,160</b>	<b>1,149</b>	<b>1,216<sup>(a)</sup></b>	<b>1,213</b>

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Fiscal year 1998 population and 1999 position increases represent the transfer of the Moderate Security Unit from North Princeton Developmental Center upon its closure.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
38,171	---	3,677	41,848	41,834	05	40,738	41,259	41,259	
<u>8,414</u>	<u>---</u>	<u>279</u>	<u>8,693</u>	<u>8,693</u>	99	<u>8,668</u>	<u>8,756</u>	<u>8,756</u>	
<b>46,585</b>	<b>---</b>	<b>3,956</b>	<b>50,541</b>	<b>50,527</b>		<b>49,406</b>	<b>50,015</b>	<b>50,015</b>	
<b>LESS:</b>									
<b>Federal Funds</b>									
(21,895)	(---)	(1)	(21,896)	(21,896)	05	(22,002)	(22,523)	(22,523)	
(3,264)	(---)	(---)	(3,264)	(3,264)	99	(3,329)	(3,417)	(3,417)	
(25,159)	(---)	(1)	(25,160)	(25,160)		(25,331)	(25,940)	(25,940)	
<b>21,426</b>	<b>---</b>	<b>3,955</b>	<b>25,381</b>	<b>25,367</b>		<b>24,075<sup>(a)</sup></b>	<b>24,075</b>	<b>24,075</b>	
<b>Distribution by Fund and Object</b>									
<b>Direct State Services</b>									
Personal Services:									
<u>41,560</u>	<u>---</u>	<u>3,778</u>	<u>45,338</u>	<u>45,338</u>		<u>44,487</u>	<u>45,096</u>	<u>45,096</u>	
41,560	---	3,778	45,338	45,338		44,487	45,096	45,096	
3,389	---	---	3,389	3,389		3,308	3,308	3,308	
1,105	---	-103	1,002	1,002		1,080	1,080	1,080	
511	---	218	729	729		511	511	511	

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
---	---	6	6	6	99	---	---	---	
					Special Purpose:				
					Administration and Support Services				
---	---	6	6	6	<i>Total Special Purpose</i>				
20	---	57	77	63	Additions, Improvements and Equipment				
					<b>LESS:</b>				
(25,159)	(---)	(1)	(25,160)	(25,160)	Federal Funds				
<b>21,426</b>	---	<b>3,955</b>	<b>25,381</b>	<b>25,367</b>	<b>Total Direct State Services - General Fund</b>				
						<b>24,075</b>	<b>24,075</b>	<b>24,075</b>	

## OTHER RELATED APPROPRIATIONS

<u>215</u>	---	---	<u>215</u>	<u>2</u>	<i>Total Capital Construction</i>	---	---	---
<b>21,641</b>	---	<b>3,955</b>	<b>25,596</b>	<b>25,369</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>24,075</b>	<b>24,075</b>	<b>24,075</b>
<u>25,159</u>	---	<u>1</u>	<u>25,160</u>	<u>25,160</u>	<i>Total Federal Funds</i>	<u>25,331</u>	<u>25,940</u>	<u>25,940</u>
<b>46,800</b>	---	<b>3,956</b>	<b>50,756</b>	<b>50,529</b>	<b>GRAND TOTAL</b>	<b>49,406</b>	<b>50,015</b>	<b>50,015</b>

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C.30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

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

### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population	606	596	596	596
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$65,210	\$72,644	\$71,611	\$72,250
Daily	\$178.66	\$199.03	\$196.19	\$197.95
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	566	588	600	588
Federal	420	415	426	440
All Other	2	2	2	4
Total Positions	988	1,005	1,028	1,032
Filled Positions by Program Class				
Residential Care and Habilitation Services	869	887	912	922
Administration and Support Services	119	118	116	110
Total Positions	988	1,005	1,028	1,032

### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
32,054	10	1,855	33,919	33,907	<b>Distribution by Program</b>			
<u>7,512</u>	<u>2</u>	<u>1,876</u>	<u>9,390</u>	<u>9,389</u>	05	35,588	35,942	35,942
<b>39,566</b>	<b>12</b>	<b>3,731</b>	<b>43,309</b>	<b>43,296</b>	99	<u>7,092</u>	<u>7,119</u>	<u>7,119</u>
<b>Total State, Federal and All Other Funds Appropriation</b>						<b>42,680</b>	<b>43,061</b>	<b>43,061</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(13,528)	(---)	(---)	(13,528)	(13,517)	05	(14,765)	(15,117)	(15,117)
(1,792)	(---)	(---)	(1,792)	(1,792)	99	(1,275)	(1,302)	(1,302)
(15,320)	(---)	(---)	(15,320)	(15,309)	<b>Total Federal Funds</b>			(16,419)
<b>All Other Funds</b>								
(---)	(---)	(57)	(57)	(57)	05	(102)	(104)	(104)
(---)	(1)	(---)	(1)	(---)	99	(---)	(---)	(---)
(---)	(1)	(57)	(58)	(57)	<b>Total All Other Funds</b>			(104)
<b>24,246</b>	<b>11</b>	<b>3,674</b>	<b>27,931</b>	<b>27,930</b>	<b>Total Appropriation</b>			<b>26,538<sup>(a)</sup></b>
<b>Distribution by Fund and Object</b>								
<b>Direct State Services</b>								
Personal Services:								
34,212	1	2,082	36,295	36,284	Salaries and Wages			37,495
34,212	1	2,082	36,295	36,284	Total Personal Services			37,876
3,782	---	24	3,806	3,806	Materials and Supplies			3,613
1,050	---	-118	932	932	Services Other Than Personal			1,050
468	---	203	671	671	Maintenance and Fixed Charges			468
54	11	1,540	1,605	1,603	Additions, Improvements and Equipment			54
(15,320)	(---)	(---)	(15,320)	(15,309)	<b>Federal Funds</b>			(16,419)
(---)	(1)	(57)	(58)	(57)	<b>All Other Funds</b>			(102)
<b>24,246</b>	<b>11</b>	<b>3,674</b>	<b>27,931</b>	<b>27,930</b>	<b>Total Direct State Services - General Fund</b>			<b>26,538</b>

## OTHER RELATED APPROPRIATIONS

---	---	---	---	---	<b>Total Capital Construction</b>			
<b>24,246</b>	<b>11</b>	<b>3,674</b>	<b>27,931</b>	<b>27,930</b>	<b>TOTAL STATE APPROPRIATIONS</b>			<b>26,538</b>
							<b>1,050</b>	<b>250</b>
							<b>27,588</b>	<b>26,788</b>
<b>All Other Funds</b>								
---	---	57	57	57	05	102	104	104
---	1	---	1	---	99	---	---	---
---	1	57	58	57	<b>Total All Other Funds</b>			104
<u>15,320</u>	---	---	<u>15,320</u>	<u>15,309</u>	<b>Total Federal Funds</b>			<u>16,419</u>
<b>39,566</b>	<b>12</b>	<b>3,731</b>	<b>43,309</b>	<b>43,296</b>	<b>GRAND TOTAL</b>			<b>44,111</b>

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C.30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs. Additionally, the

federal foster grandparents program provides socialization skills through contact with senior citizens.

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

#### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>OPERATING DATA</b>				
Average daily population .....	630	630	630	630
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$65,311	\$71,340	\$70,590	\$71,110
Daily .....	\$178.93	\$195.45	\$193.40	\$194.82

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	727	741	734	731
Federal .....	307	324	333	324
All Other .....	4	2	1	7
<b>Total Positions .....</b>	<b>1,038</b>	<b>1,067</b>	<b>1,068</b>	<b>1,062</b>

##### Filled Positions by Program Class

Residential Care and Habilitation Services .....	864	890	896	886
Administration and Support Services .....	174	177	172	176
<b>Total Positions .....</b>	<b>1,038</b>	<b>1,067</b>	<b>1,068</b>	<b>1,062</b>

##### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

#### APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
32,182	7	3,255	35,444	35,412	<b>Distribution by Program</b>			
9,395	6	134	9,535	9,532	05	34,669	34,914	34,914
<b>41,577</b>	<b>13</b>	<b>3,389</b>	<b>44,979</b>	<b>44,944</b>	99	<u>9,803</u>	<u>9,885</u>	<u>9,885</u>
					<b>Total State, Federal and All Other Funds Appropriation</b>			
						<b>44,472</b>	<b>44,799</b>	<b>44,799</b>
					<b>LESS:</b>			
					<b>Federal Funds</b>			
(9,168)	(---)	(15)	(9,183)	(9,155)	05	(9,638)	(9,879)	(9,879)
(2,917)	(---)	(---)	(2,917)	(2,917)	99	(2,936)	(3,018)	(3,018)
(12,085)	(---)	(15)	(12,100)	(12,072)		(12,574)	(12,897)	(12,897)
					<b>All Other Funds</b>			
(---)	(---)	(74)	(74)	(74)	05	(198)	(202)	(202)
(---)	(---)	(74)	(74)	(74)		(198)	(202)	(202)
<b>29,492</b>	<b>13</b>	<b>3,300</b>	<b>32,805</b>	<b>32,798</b>		<b>31,700<sup>(a)</sup></b>	<b>31,700</b>	<b>31,700</b>
					<b>Total Appropriation</b>			

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
<b>Distribution by Fund and Object</b>								
<b>Direct State Services</b>								
Personal Services:								
35,496								
365 <sup>S</sup>	---	2,684	38,545	38,517		38,916	39,243	39,243
35,861	---	2,684	38,545	38,517		38,916	39,243	39,243
4,093	---	571	4,664	4,664		3,996	3,996	3,996
1,030	---	---	1,030	1,030		967	967	967
567	---	98	665	665		567	567	567
Special Purpose:								
---	---	6	6	6	99	---	---	---
---	---	6	6	6		---	---	---
26	13	30	69	62		26	26	26
<b>LESS:</b>								
(12,085)	(---)	(15)	(12,100)	(12,072)		(12,574)	(12,897)	(12,897)
(---)	(---)	(74)	(74)	(74)		(198)	(202)	(202)
<b>29,492</b>	<b>13</b>	<b>3,300</b>	<b>32,805</b>	<b>32,798</b>		<b>31,700</b>	<b>31,700</b>	<b>31,700</b>

## OTHER RELATED APPROPRIATIONS

---	---	---	---	---		---	<b>1,900</b>	<b>1,900</b>
<b>29,492</b>	<b>13</b>	<b>3,300</b>	<b>32,805</b>	<b>32,798</b>		<b>31,700</b>	<b>33,600</b>	<b>33,600</b>
---	---	74	74	74				
---	---	74	74	74				
<b>12,085</b>	---	<b>15</b>	<b>12,100</b>	<b>12,072</b>		<b>198</b>	<b>202</b>	<b>202</b>
<b>41,577</b>	<b>13</b>	<b>3,389</b>	<b>44,979</b>	<b>44,944</b>		<b>44,472</b>	<b>46,699</b>	<b>46,699</b>

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated an amount not to exceed \$885,000 for increased utility costs.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

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

##### 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C.30:4-165.1 et seq.) provided services for mentally retarded males and females. Program classifications are described at the beginning of this Statewide program. This

developmental center closed June 30, 1998. Patients were provided services in the community or transferred to other developmental centers within the Division of Developmental Disabilities.

### EVALUATION DATA

OPERATING DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Average daily population	464	341	---	---
Ratio: Population/total positions	.5/1	.5/1	---	---
Gross Per Capita				
Annual	\$81,892 <sup>(a)</sup>	\$103,463 <sup>(a)</sup>	---	---
Daily	\$224.36	\$283.46	---	---

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	600	521	---	---
Federal .....	261	225	---	---
Total Positions .....	861	746	---	---
Filled Positions by Program Class				
Residential Care and Habilitation Services .....	696	604	---	---
Administration and Support Services .....	165	142	---	---
Total Positions .....	861	746	---	---

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December.

(a) The annual per capitas for fiscal year 1997 and 1998 increase because the institution was phasing down and costs could not be reduced in the same proportion as previous years.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
32,858	208	-7,561	25,505	25,493	<b>Distribution by Program</b>			
<u>9,516</u>	<u>16</u>	<u>296</u>	<u>9,828</u>	<u>9,788</u>	05	---	---	---
<b>42,374</b>	<b>224</b>	<b>-7,265</b>	<b>35,333</b>	<b>35,281</b>	99	---	---	---
<b>Total State, Federal and All Other Funds Appropriation</b>						---	---	---
<b>LESS:</b>								
<b>Federal Funds</b>								
(8,268)	---	---	(8,268)	(8,268)	05	---	---	---
(1,834)	---	---	(1,834)	(1,834)	99	---	---	---
(10,102)	---	---	(10,102)	(10,102)	<b>Total Federal Funds</b>			
<b>All Other Funds</b>						---	---	---
---	(11)	---	(11)	---	05	---	---	---
---	(11)	---	(11)	---	<b>Total All Other Funds</b>			
<b>32,272</b>	<b>213</b>	<b>-7,265</b>	<b>25,220</b>	<b>25,179</b>	<b>Total Appropriation</b>			
<b>Distribution by Fund and Object</b>								
<b>Direct State Services</b>								
Personal Services:								
<u>35,982</u>	---	-5,879	<u>30,103</u>	<u>30,103</u>	Salaries and Wages			
35,982	---	-5,879	30,103	30,103	<b>Total Personal Services</b>			
3,132	---	-452	2,680	2,678	Materials and Supplies			
2,180	---	-468	1,712	1,673	Services Other Than Personal			
707	---	61	768	768	Maintenance and Fixed Charges			
Special Purpose:								
---	11	---	11	---	05	---	---	---
<u>---</u>	<u>---</u>	<u>1</u>	<u>1</u>	<u>1</u>	99	---	---	---
---	11	1	12	1	<b>Total Special Purpose</b>			
373	213	-528	58	58	Additions, Improvements and Equipment			

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
(10,102)	(---)	(---)	(10,102)	(10,102)	<b>LESS:</b>			
(---)	(11)	(---)	(11)	(---)	Federal Funds	(---)	(---)	(---)
					All Other Funds	(---)	(---)	(---)
<b>32,272</b>	<b>213</b>	<b>-7,265</b>	<b>25,220</b>	<b>25,179</b>	<b>Total Direct State Services - General Fund</b>	<b>---</b>	<b>---</b>	<b>---</b>

## OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	11	---	11	---	Residential Care and Habilitation Services	05	---	---	---
---	11	---	11	---	<b>Total All Other Funds</b>		---	---	---
<b>10,102</b>	---	---	<b>10,102</b>	<b>10,102</b>	<b>Total Federal Funds</b>		---	---	---
<b>42,374</b>	<b>224</b>	<b>-7,265</b>	<b>35,333</b>	<b>35,281</b>	<b>GRAND TOTAL</b>		---	---	---

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

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

The State appropriation is based on ICF/MR revenues of \$173,902,000, provided that if the ICF/MR revenues exceed \$173,902,000, 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.

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 as shall be submitted by the Commissioner of Human Services. Notwithstanding any other law to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L. 1998, c.40.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

#### 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

##### OBJECTIVES

##### Services for the Blind and Visually Impaired

- To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.
- To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
- To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
- To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
- To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.

- To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

##### PROGRAM CLASSIFICATIONS

- 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 securing and maintaining 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 to managing their own home.

## HUMAN SERVICES

Educational services are available from birth through high school years to eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate least restrictive educational placement. Consultative services and interpretation of individual functional vision assessments are provided to local school personnel, with recommendations for placement, instructional materials and program modifications. Services also include institutional and day training center programs, services to deaf-blind children, counseling and training for families of infants and pre-school children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services

provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized persons. Also, included are medical treatment and low vision aids for persons without the means to pay.

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

### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>PROGRAM DATA</b>				
<b>Services for the Blind and Visually Impaired</b>				
Vocational Rehabilitation				
Total clients served .....	2,662	2,742	2,800	2,800
Clients rehabilitated .....	385	433	460	460
Wage Earners .....	268	279	290	290
Homemakers .....	117	154	160	160
Average annual income after rehabilitation .....	\$15,550	\$16,480	\$16,500	\$16,500
Average cost per client served .....	\$3,840	\$3,910	\$4,000	\$4,000
Average cost per client rehabilitated .....	\$7,800	\$7,310	\$8,000	\$8,000
Rehabilitations per counselor .....	23	22	23	23
Community Service (State Habilitation)				
Total clients receiving independent living services .....	3,497	3,629	4,000	4,200
Clients receiving orientation and mobility instruction .....	1,424	1,464	1,600	1,600
Clients receiving basic life skills instruction .....	1,835	2,012	2,100	2,100
Social casework services .....	1,078	1,086	1,150	1,300
Clients over 65 (non-VR) .....	2,118	2,881	3,000	3,100
Prevention				
Total persons screened .....	17,359	15,478	16,500	17,000
Migrant children examined .....	469	464	500	500
Target population adults examined .....	6,701	6,036	7,000	7,500
Total number of people with eye problems .....	1,322	1,235	1,500	1,500
Low-vision clients served .....	1,860	1,892	2,000	2,000
Case Service, Prevention of Blindness				
Total clients served .....	2,024	2,029	2,400	2,500
Total receiving prevention services .....	19,383	17,507	18,900	19,500
Instruction				
Total clients receiving education services .....	2,283	2,446	2,300	2,300
Pre-school children receiving itinerant services .....	335	376	400	400
Total number of school-aged children receiving itinerant services .....	1,948	2,070	1,900	1,900
Percent multi-handicapped .....	60	60	60	60
Average direct service caseload size .....	45	46	45	45
Total number of children receiving supportive services only .....	529	550	550	550
Residential school placements .....	12	12	10	10

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	180	181	178	182
Federal .....	92	91	100	102
Total Positions .....	272	272	278	284
Filled Positions by Program Class				
Services for the Blind and Visually Impaired .....	232	209	221	240
Administration and Support Services .....	40	56	57	44
Total Positions .....	272	272	278	284

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
10,108	2	---	10,110	9,718					
					11	10,225	10,295	10,295	
<u>1,224</u>	<u>1,102</u>	<u>---</u>	<u>2,326</u>	<u>1,764</u>					
					99	<u>1,281</u>	<u>1,281</u>	<u>1,281</u>	
<b>11,332</b>	<b>1,104</b>	<b>---</b>	<b>12,436</b>	<b>11,482</b>		<b>11,506<sup>(a)</sup></b>	<b>11,576</b>	<b>11,576</b>	
<b>Distribution by Fund and Object</b>									
<b>Direct State Services - General Fund</b>									
Personal Services:									
5,344	---	---	5,344	5,344		5,744	5,744	5,744	
5,344	---	---	5,344	5,344		5,744	5,744	5,744	
125	---	---	125	123		124	124	124	
575	---	---	575	575		573	573	573	
80	---	---	80	81		80	80	80	
Special Purpose:									
500	---	---	500	309	11	848	848	848	
	634	---							
<u>---</u>	<u>467<sup>R</sup></u>	<u>---</u>	<u>1,101</u>	<u>540</u>	99	<u>---</u>	<u>---</u>	<u>---</u>	
500	1,101	---	1,601	849		848	848	848	
18	3	---	21	21		17	17	17	
<b>6,642</b>	<b>1,104</b>	<b>---</b>	<b>7,746</b>	<b>6,993</b>		<b>7,386</b>	<b>7,386</b>	<b>7,386</b>	
<b>Grants-In-Aid - General Fund</b>									
300	---	---	300	113	11	51	51	51	
400	---	---	400	396					
					11	---	---	---	
147	---	---	147	147	11	151	151	151	
49	---	---	49	49	11	51	51	51	
2,065	---	---	2,065	2,063					
					11	2,126	2,126	2,126	
1,689	---	---	1,689	1,681					
					11	1,738	1,738	1,738	
40	---	---	40	40					
					11	---	33	33	



# HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 53. ECONOMIC ASSISTANCE AND SECURITY

#### 7550. DIVISION OF FAMILY DEVELOPMENT

##### OBJECTIVES

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

##### PROGRAM CLASSIFICATIONS

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

Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

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

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

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

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

##### EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>PROGRAM DATA</b>				
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients . . . . .	19,821	17,368	14,936	14,230
Average monthly cash assistance . . . . .	\$145.63	\$137.92	\$139.44	\$139.44
Burials . . . . .	\$277,690	\$338,384	\$327,634	\$327,634
Total assistance expenditures . . . . .	\$35,916,674	\$29,083,119	\$25,319,744	\$24,138,408
Employable Program: State Only . . . . .	\$1,023,000	---	---	---
State expenditures . . . . .	\$36,217,364	\$29,083,119	\$25,319,744	\$24,138,408
Unemployable				
Average monthly recipients . . . . .	10,678	10,410	10,167	9,911
Average monthly cash assistance . . . . .	\$190.33	\$214.99	\$203.29	\$211.18
Burials . . . . .	\$341,554	\$373,492	\$345,211	\$345,211
Total assistance expenditures . . . . .	\$24,730,253	\$27,230,040	\$25,147,094	\$25,461,239
Refunds to Assistance . . . . .	(\$6,058,892)	(\$6,058,892)	(\$6,058,892)	(\$6,558,892)
State expenditures . . . . .	\$18,671,361	\$21,171,148	\$19,088,202	\$18,902,347
Prescription Drug & Other Medical Assistance . . . . .	\$31,935,330	\$41,851,451	\$51,046,784	\$52,330,502
Emergency Assistance Program				
Average monthly recipients . . . . .	6,658	6,443	6,269	5,984
Average monthly grant . . . . .	\$488.18	\$500.75	\$484.48	\$482.65
State expenditures . . . . .	\$39,003,629	\$38,715,987	\$36,446,461	\$34,656,981

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>Work First New Jersey</b>				
Average monthly recipients .....	277,934	231,273	187,729	178,185
Average monthly grant .....	\$129.27	\$128.56	\$126.34	\$126.38
Total assistance expenditures .....	\$431,130,824	\$356,789,483	\$284,612,182	\$270,228,244
Less: Credits .....	\$14,101,802	\$14,235,900	\$7,905,890	\$7,262,761
Recoveries .....	\$7,359,344	\$5,649,680	\$5,649,680	\$5,649,680
Gross Child Support Collections .....	\$90,612,340	\$81,254,680 <sup>(a)</sup>	\$92,054,694	\$89,991,879
Add: Child Support Disregards .....	\$10,821,054	\$9,170,120	\$9,377,892	\$8,192,920
Child Support Incentives .....	\$14,250,731	\$13,536,554 <sup>(a)</sup>	\$10,168,098	\$11,187,098
Net Work First New Jersey Costs .....	\$344,129,123	\$305,446,682	\$234,407,157	\$220,512,784
Burials: County Share .....	\$34,602	\$30,140	\$30,140	\$30,140
State Share .....	\$318,388	\$271,262	\$271,262	\$271,262
CWA Settlement Refund .....	\$51,526	---	---	---
Work First New Jersey expenditures .....	\$349,058,637	\$292,778,380	\$225,560,831	\$212,309,607
Work First New Jersey county expenditures .....	\$16,731,416	\$13,271,107	\$9,449,131	\$8,805,982
<b>Emergency Assistance</b>				
Average monthly recipients .....	12,170	8,165	6,197	5,685
Average monthly grant .....	\$263.70	\$281.79	\$321.99	\$361.42
Total assistance expenditures .....	\$38,510,748	\$27,609,784	\$23,944,464	\$24,656,072
Credits .....	\$1,462,872	\$560,479	\$486,073	\$475,862
Net emergency assistance costs .....	\$37,047,876	\$27,049,306	\$23,458,391	\$24,180,210
Federal expenditures .....	\$18,170,131	\$13,524,653	\$11,729,196	\$12,090,105
County expenditures .....	\$1,852,394	\$1,352,465	\$1,172,920	\$1,209,011
State expenditures .....	\$17,025,351	\$12,172,188	\$10,556,276	\$10,881,095
<b>Supplemental Security Income</b>				
Average monthly recipients .....	139,523	137,767	137,535	138,658
Average monthly grant .....	\$28.13	\$28.77	\$29.82	\$30.05
Total assistance expenditures .....	\$47,097,384	\$47,562,679	\$49,215,524	\$50,000,075
Emergency Assistance Recipients .....	405	324	280	279
Emergency Assistance .....	\$3,033,806	\$2,358,724	\$2,019,686	\$2,016,775
Recoveries .....	\$160,924	\$160,079	\$160,079	\$160,079
Burials .....	\$9,348,175	\$9,096,410	\$9,526,217	\$9,616,506
Net SSI expenditures .....	\$59,318,441	\$58,857,734	\$60,601,348	\$61,473,277
Zebley Retroactive Payments .....	\$13,131	\$5,606	\$5,606	\$5,606
County expenditures .....	(\$40,231)	(\$40,020)	(\$40,020)	(\$40,020)
State expenditures .....	\$59,371,803	\$58,903,360	\$60,646,974	\$61,518,902
SSI Administrative Expenses .....	\$8,787,460	\$10,297,780	\$12,603,519	\$10,268,441
<b>Food Stamp Program</b>				
Average monthly households participating .....	219,439 <sup>(b)</sup>	192,914	163,913	162,035
Percent of total authorized households participating .....	97.00% <sup>(b)</sup>	97.00%	97.00%	96.85%
Average monthly recipients participating .....	507,778 <sup>(b)</sup>	441,222	369,287	360,333
Total value of bonus coupons .....	\$472,406,247 <sup>(b)</sup>	\$404,214,661	\$338,027,666	\$329,587,851
Average monthly value of bonus coupons per person participating .....	\$77.53 <sup>(b)</sup>	\$76.34	\$76.28	\$76.22
<b>Home Energy Assistance</b>				
Number of Cases .....	146,542	140,112	144,000	144,000
Number of persons .....	344,680	320,785	330,000	330,000
Total assistance expenditures .....	\$40,466,000	\$33,674,351	\$37,464,000	\$37,464,000
Average assistance payment				
Per case .....	\$276.14	\$240.34	\$260.17	\$260.17
Per person .....	\$117.40	\$104.97	\$113.53	\$113.53
<b>Work First New Jersey Work Activities</b>				
Average monthly recipients entering employment .....	3,140	2,037	2,051	2,056
Average monthly recipients in supported work .....	---	2,000	2,000	2,000
Average monthly recipients in on-the-job training .....	8	1,004	1,004	1,004
Average monthly recipients in alternative work experience (AWEP) .....	468	5,725	12,546	19,367
Average monthly recipients in community work experience (CWEP) .....	1,397	8,900	8,900	8,900
Average monthly recipients in vocational training/education for teens parents .....	1,383	7,097	7,097	7,097

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Average monthly recipients in other activities . . . . .	807	8,562	9,398	9,398
Average monthly recipients receiving training related expenses . . . . .	2,466	14,626	18,038	21,448
<b>Child Care Payments for Eligible Families</b>				
<b>Low Income Families in Contracted Centers</b>				
Average Monthly Children . . . . .	15,042	14,915	15,042	15,042
Total Expenditures . . . . .	\$46,096,863	\$45,787,407	\$51,327,666	\$51,971,296
<b>Low Income Families Provided Child Care Vouchers</b>				
Average Monthly Children . . . . .	6,131	9,184	9,184	9,184
Total Expenditures . . . . .	\$12,221,491	\$20,216,474	\$21,416,026	\$21,416,729
<b>Children Placed through Protective Services</b>				
Average Monthly Children . . . . .	1,740	1,829	1,889	1,889
Total Expenditures . . . . .	\$5,383,241	\$6,568,065	\$6,900,000	\$7,590,000
<b>Active TANF Recipients in Work Activity</b>				
Average Monthly Children . . . . .	8,412	13,000	16,266	19,227
Total Expenditures . . . . .	\$28,361,990	\$48,233,814	\$68,820,505	\$81,251,070
<b>Transitional Child Care Services</b>				
Average Monthly Children . . . . .	4,108	6,300	12,956	12,591
Total Expenditures . . . . .	\$12,416,271	\$22,915,181	\$49,767,196	\$48,267,998

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported . . . . .	243	237	231	248
Federal . . . . .	160	151	152	214
<b>Total Positions . . . . .</b>	<b>403</b>	<b>388</b>	<b>383</b>	<b>462</b>

#### Filled Positions by Program Class

Income Maintenance Mgmt. . . . .	403	388	383	462
<b>Total Positions . . . . .</b>	<b>403</b>	<b>388</b>	<b>383</b>	<b>462</b>

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

- (a) Program data have been changed to reflect revised child support collections and incentives distributions.
- (b) Revised to reflect finalized data.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
<u>1,197,767</u>	<u>52,111</u>	<u>-37,906</u>	<u>1,211,972</u>	<u>963,024</u>	<b>Distribution by Program</b>				
<b>1,197,767</b>	<b>52,111</b>	<b>-37,906</b>	<b>1,211,972</b>	<b>963,024</b>	Income Maintenance Management	15	<u>1,165,858</u>	<u>1,221,931</u>	<u>1,221,931</u>
					<b>Total State, Federal and All Other Funds Appropriation</b>				
						<b>1,165,858</b>	<b>1,221,931</b>	<b>1,221,931</b>	
					<b>LESS:</b>				
					<b>Federal Funds</b>				
(713,455)	(24,072)	33,530	(703,997)	(529,661)	Income Maintenance Management	15	(650,060)	(724,275)	(724,275)
(713,455)	(24,072)	33,530	(703,997)	(529,661)	Total Federal Funds				
						(650,060)	(724,275)	(724,275)	
					<b>All Other Funds</b>				
(---)	(107)	(---)	(107)	(---)	Income Maintenance Management	15	(---)	(5,594)	(5,594)
(---)	(107)	(---)	(107)	(---)	Total All Other Funds				
						(---)	(5,594)	(5,594)	
<b>484,312</b>	<b>27,932</b>	<b>-4,376</b>	<b>507,868</b>	<b>433,363</b>	<b>Total Appropriation</b>				
						<b>515,798<sup>(a)</sup></b>	<b>492,062</b>	<b>492,062</b>	

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Fund and Object</b>								
<b>Direct State Services</b>								
Personal Services:								
19,324	---	---	19,324	18,641	Salaries and Wages	23,947	23,947	23,947
19,324	---	---	19,324	18,641	<i>Total Personal Services</i>	23,947	23,947	23,947
484	---	39	523	458	Materials and Supplies	779	779	779
16,991	3	1,636	18,630	18,426	Services Other Than Personal	19,523	19,523	19,523
1,304	---	---	1,304	1,218	Maintenance and Fixed Charges	1,304	1,304	1,304
Special Purpose:								
1,976	---	---	1,976	---	Income Maintenance Management	15	302	302
6,112	1,240	-2,207	5,145	2,609	Electronic Benefit Transfer/ Distribution System	15	4,120	6,883
314	---	---	314	290	Finger Imaging	15	314	---
441	1	---	442	291	Non Public Assistance Legal Services, Child Support	15	5	5
4,000	---	-2,538	1,462	518	Work First New Jersey - Breaking the Cycle Pilots	15	---	---
1,661	---	-49	1,612	1,567	Hospital Paternity Program	15	1,612	1,612
15,075	---	-8,068	7,007	1,074	Work First New Jersey Child Support Initiatives	15	8,071	19,044
2,115	194	5,161	7,470	3,223	Work First New Jersey -- Developmental Fund	15	---	---
28,712	2,801	11,177	42,690	11,204	Work First New Jersey - Technology Investment	15	25,819	28,974
---	---	4,000	4,000	3,000	Legal Alien Citizenship Assistance	15	---	---
---	---	---	---	---	SSI Attorney Fees	15	7,000	---
---	54	---	54	---	Child Support Consolidation	15	---	26,718
60,406	4,290	7,476	72,172	23,776	<i>Total Special Purpose</i>	47,243	83,538	83,538
21	-7	702	716	670	Additions, Improvements and Equipment	321	321	321
<b>LESS:</b>								
(55,543)	(577)	(11,678)	(67,798)	(36,154)	<i>Federal Funds</i>	(52,144)	(81,404)	(81,404)
(---)	(54)	(---)	(54)	(---)	<i>All Other Funds</i>	(---)	(5,594)	(5,594)
<b>42,987</b>	<b>3,655</b>	<b>-1,825</b>	<b>44,817</b>	<b>27,035</b>	<b>Total Direct State Services - General Fund</b>	<b>40,973</b>	<b>42,414</b>	<b>42,414</b>
<b>Grants-In-Aid</b>								
32	10 <sup>R</sup>	---	1,102	364	Restricted Grants	15	1,060	1,060
17,138	172	-1,946	15,364	11,052	Work First New Jersey - Training Related Expenses	15	25,973	30,885
83,983	-5	-19,882	64,096	32,599	Work First New Jersey - Work Activities	15	87,143	104,378
2,862	---	-2,462	400	301	Work First New Jersey - Community Housing For Teens	15	690	711
---	---	7,850	7,850	3,101	Work First New Jersey - Breaking the Cycle Pilots	15	6,134	5,866
149,549	18,806	16,926	187,355	156,963	Work First New Jersey - Child Care	15	231,299	244,380
2,074 <sup>S</sup>	---	---	476	474	Family Day Care Provider Registration Act	15	481	481
476	---	---	476	474	Minority Male Initiative	15	200	200
160	18	-90	88	79	Community Law Health Project	15	---	---
---	3	---	3	---	Social Services for the Homeless	15	8,009	8,009
7,778	31	---	7,809	7,778	Cost Of Living Adjustment	15	---	1,391
---	---	---	---	---	Deferred Cost of Living	15	---	248
316	280	---	596	5	Mini Child Care Center Project Grants	15	316	316

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended	
100	---	---	100	100	Project Self Sufficiency, Sparta	15	125	---	
---	---	---	---	---	Kinship Care	15	---	500	
---	---	---	---	---	Bright Beginnings Expansion	15	5,000	5,000	
---	---	10,000	10,000	10,000	Second Year Medicaid Extension	15	5,538	---	
---	---	250	250	---	Substance Abuse Initiatives	15	13,875	18,750	
(136,427)	(18,592)	(781)	(154,598)	(116,272)	<b>LESS:</b>				
(---	(53)	(---	(53)	(---	Federal Funds	(240,036)	(275,750)	(275,750)	
					All Other Funds	(---	(---	(---	
<b>129,069</b>	<b>342</b>	<b>11,427</b>	<b>140,838</b>	<b>106,544</b>	<b>Total Grants - In - Aid - General Fund</b>	<b>145,807</b>	<b>146,425</b>	<b>146,425</b>	
					<b>State Aid</b>				
3,405	1,112	---	4,517	475	Miscellaneous State Aid	15	4,939	4,939	
210,196	-12,727	-915	196,554	176,139	County Administration Funding	15	200,234	186,734	
---	3,892	---	3,892	3,892	County Welfare Transition Administration	15	---	---	
335,347	7,979	-26,050	317,276	260,801	Work First New Jersey - Client Benefits	15	217,549 <sup>(d)</sup>	209,714	
23,666	14,657	-387	37,936	31,297	Federal Energy Assistance Program	15	23,123	23,123	
10,418	9	---	10,427	9	Title XX Urban Empowerment Zone	15	---	---	
---	2,604	---	2,604	2,604	Title XX Enterprise Community Grant	15	---	---	
195	---	---	195	---	Cost Of Living Adjustment	15	---	185	
43,910	---	-5,615	38,295	38,295	General Assistance Emergency Assistance Program	15	36,446	34,657	
102,273	8,158	-29,905	80,526	63,849	Payments to Municipalities for Cost of General Assistance	15	95,455	95,371	
30,074	5	1,294	31,373	25,753	Work First New Jersey - Emergency Assistance	15	22,285	22,971	
58,577	2,789	-3,069	58,297	57,673	Payments for Supplemental Security Income	15	60,647	61,519	
8,120	---	2,243	10,363	10,283	State Supplemental Security Income Administrative Fee to SSA	15	12,604	10,268	
7,560	---	-4,148	3,412	2,190	General Assistance County Administration	15	9,863	9,863	
---	---	---	---	---	Food Stamp Administration - State	15	---	9,500	
---	---	4,523	4,523	3,759	Food Stamps for Legal Aliens	15	3,253	1,000	
---	---	3,624	3,624	---	Fair Labor Standards Act - Minimum Wage Requirements (TANF)	15	500	500	
(521,485)	(4,543)	44,427	(481,601)	(377,235)	<b>LESS:</b>				
					Federal Funds	(357,880)	(367,121)	(367,121)	
<b>312,256</b>	<b>23,935</b>	<b>-13,978</b>	<b>322,213</b>	<b>299,784</b>	<b>Total State Aid - General Fund</b>	<b>329,018</b>	<b>303,223</b>	<b>303,223</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
---	---	---	---	---	<b>Total Capital Construction</b>	---	<b>10,000</b>	---	
<b>484,312</b>	<b>27,932</b>	<b>-4,376</b>	<b>507,868</b>	<b>433,363</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>515,798</b>	<b>502,062</b>	<b>492,062</b>	

# HUMAN SERVICES

					All Other Funds				
---	97	---	107	---	Income Maintenance Management	15	---	5,594	5,594
---	10 <sup>R</sup>	---	107	---	<b>Total All Other Funds</b>		---	5,594	5,594
<u>713,455</u>	<u>24,072</u>	<u>- 33,530</u>	<u>703,997</u>	<u>529,661</u>	<b>Total Federal Funds</b>		<u>650,060</u>	<u>724,275</u>	<u>724,275</u>
<b>1,197,767</b>	<b>52,111</b>	<b>- 37,906</b>	<b>1,211,972</b>	<b>963,024</b>	<b>GRAND TOTAL</b>		<b>1,165,858</b>	<b>1,231,931</b>	<b>1,221,931</b>

**Notes**

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$231,000 distributed to applicable grant accounts.
- (c) Appropriation of \$248,000 distributed to applicable grant accounts.
- (d) Appropriation to be supplemented by \$8,012,000 in carry forward funds.
- (e) Appropriation of \$182,000 distributed to applicable operating accounts.
- (f) Appropriation to be supplemented by \$7,125,000 in carry forward funds.

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

Any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System shall be deposited in the General Treasury. Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1999 are appropriated.

The unexpended balances as of June 30, 1999 in the Income Maintenance Management program classification direct state services accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated hereinabove for the Work First New Jersey-Technology Investment account, such additional sums as may be required are appropriated from the General Fund, not to exceed \$4,100,000, to meet the timely implementation of Work First New Jersey technology initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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

The 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-Work Activity and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$19,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D-9).

Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses, \$25,400,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9).

The unexpended balances as of June 30, 1999 in the Income Maintenance Management program classification grants-in-aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C.44:10-4 et seq.), P.L. 1950, c.166 (C.30:4B-1 et seq.) and P.L. 1971, c. 209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 1999 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 1999 are appropriated.

The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

## HUMAN SERVICES

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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.

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

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

Notwithstanding any law to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

The unexpended balances as of June 30, 1999 in the Income Maintenance Management program classification state aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for the General Assistance (GA) program for pharmaceutical services shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs, excluding nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 10 percent volume discount; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a 34 day supply for an initial prescription, and 34-day or 100-unit dose supply, whichever is greater, for any prescription refill; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 1999 shall remain in effect through fiscal 2000, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

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

The unexpended balances in the Exxon Oil Overcharge and Stripper Well accounts previously appropriated to the Department of Human Services are transferred to the Department of Transportation for the purpose of funding light rail and alternative fuel vehicles programs.

Notwithstanding the provisions of any law to the contrary, no funds appropriated for the General Assistance (GA) for pharmaceutical services shall be expended unless participating pharmacies are also Medicare providers.

Notwithstanding the provisions of subsection a. of section 4 of P.L. 1997, c. 37 (C. 44:10-74), for cash assistance benefits to recipients with dependent children, the State and federal governments' share shall be at the rate of 87.5% for the period of January 1 through June 30, 1999, and at a rate of 102.5% for the period of July 1 through December 31, 1999; except that the total payment of the State and federal share of expenditures during January through December 31, 1999 shall not exceed 95%.

Of the amount appropriated hereinabove for Work First New Jersey - Client Benefits, \$7,600,000 is available to offset the costs of the Property Tax Relief Act of 1991 (P.L. 1991, c. 63, section 14). The matching rates will be maintained at 95 percent State/federal and 5 percent county, as stated in N.J.S.A. 44:10-74.4.a.

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

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2000 for prescription expenditures made to providers on behalf of General Assistance (GA) clients are appropriated for the Payments to Municipalities for Cost of General Assistance account.

Notwithstanding any law to the contrary, the unexpended balances as of June 30, 1999 in the Work First New Jersey Contingency Fund are available for unanticipated public assistance caseload growth, subject to the approval of the Director of the Division of Budget and Accounting.

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

**55. SOCIAL SERVICES PROGRAMS**

**7570. DIVISION OF YOUTH AND FAMILY SERVICES**

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

Initial Response/Case Management includes intake services, which are designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse and/or neglect or other emergency situations requiring immediate attention. Case management services include service planning, assistance to clients requiring support services and supervision in protective service cases. Initial response and case management activities are performed by a variety of agencies. Initial protective service investigations and protective services case management for children are provided directly by the Division of Youth and Family Services (DYFS) through 32 local district offices, five regional adoption resource centers and four institutional abuse investigation units. Emergency assistance is also provided to families under DYFS supervision when necessary to prevent disruption.

Family Support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services, especially those that are preventative in nature, are intended to reduce the need for more intensive services and promote independence and self-sufficiency.

Activities include voucher day care, homemaker, transportation, psychological/therapeutic, day treatment, companionship, legal and health-related services. Family support services are also provided to assist foster and adoptive families.

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

Various private and three DYFS-operated residential treatment centers provide intensive therapeutic, support and educational services in a structured and self-contained environment for children who are unable to function in their own homes and communities and cannot be served in less restrictive community-based settings. Group homes are private establishments that provide board, care and treatment services in a home-like, community-based setting to children with emotional, social, physical and/or behavioral needs who do not require a more restrictive facility. Treatment homes are private agency operated residences serving children who are capable of community living but who need a small group environment and intensive supervision by staff members in order to ameliorate emotional, social and/or behavioral difficulties.

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

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

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 1997</b>	<b>Actual FY 1998</b>	<b>Revised FY 1999</b>	<b>Budget Estimate FY 2000</b>
<b>Services to Children and Families</b>				
Active Caseload, Children Receiving Services .....	50,648	49,700	48,500	48,500
Active Caseload, Families .....	26,800	26,566	26,000	26,000
Ewing Residential Center				
Average population .....	25	28	28	28
Rated capacity .....	30	30	30	30
Total program cost .....	\$3,613,854	\$3,647,389	\$3,744,578	\$3,810,679
Average annual per capita .....	\$144,554	\$130,264	\$133,735	\$136,096

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>Vineland Residential Center</b>				
Average population .....	37	36	36	36
Rated capacity .....	45	40	40	40
Total program cost .....	\$4,462,256	\$4,395,175	\$4,478,689	\$4,558,222
<b>Woodbridge Residential Center</b>				
Average daily population (inpatient) .....	27	27	27	27
Average daily population (outpatient) .....	32	32	32	32
Total program cost .....	\$3,912,892	\$3,934,850	\$4,191,604	\$4,266,125
Average annual per capita .....	\$120,602	\$122,088	\$124,408	\$126,617
<b>Domestic Violence Program</b>				
Clients served .....	161,084	153,157	160,000	160,000
Total program cost .....	\$8,100,802	\$8,994,480	\$9,364,261	\$9,364,261
<b>Foster Care Placements</b>				
Average daily population .....	6,363	6,735	6,774	6,600
Total program cost .....	\$43,263,508	\$43,964,130	\$46,401,900	\$53,087,430
Average annual per capita .....	\$6,799	\$6,528	\$6,850	\$8,043
<b>Adoption Subsidies</b>				
Average daily population .....	5,854	5,772	5,832	5,843
Subsidy cost .....	\$31,205,005	\$32,305,166	\$33,341,544	\$34,009,181
Average annual per capita .....	\$5,331	\$5,597	\$5,717	\$5,820
<b>Independent Living Placements</b>				
Number of children .....	129	130	130	130
Total program cost .....	\$2,147,368	\$3,659,681	\$3,616,067	\$3,616,067
<b>Residential Placements</b>				
Average daily population .....	640	665	677	691
Total program cost .....	\$40,237,470	\$43,408,807	\$46,175,462	\$47,480,683
Average annual per capita .....	\$62,871	\$65,276	\$68,206	\$68,713
<b>Group Home Placements</b>				
Average daily population .....	369	348	349	350
Total program cost .....	\$17,442,458	\$18,641,261	\$18,822,966	\$19,200,300
Average annual per capita .....	\$47,270	\$53,567	\$53,934	\$54,858
<b>Treatment Home Placements</b>				
Average daily population .....	332	379	383	405
Total program cost .....	\$11,302,970	\$12,561,873	\$12,825,521	\$13,699,125
Gross annual capitation payments .....	\$34,045	\$33,145	\$33,487	\$33,825
<b>Shelter Care Placements</b>				
Average number of children .....	245	247	288	288
Total program cost .....	\$6,037,518	\$6,665,374	\$6,842,995	\$6,842,995
Average annual per capita .....	\$24,643	\$26,985	\$23,760	\$23,760
<b>Post Adoptive Services</b>				
Total program cost .....	\$1,152,654	\$1,164,181	\$1,330,496	\$1,330,496
<b>Day Treatment</b>				
Total slots (clients) .....	593 <sup>(a)</sup>	593	593	593
Total program cost .....	\$3,654,607	\$3,683,519	\$3,609,651	\$3,609,651
<b>Homemaker/Health</b>				
Total slots (clients) .....	2,984	3,094	3,371	3,371
Total program cost .....	\$5,370,552	\$5,569,965	\$6,165,650	\$6,165,650
<b>Psychological/Therapeutic</b>				
Total slots (clients) .....	3,014	2,084	2,908	2,908
Total program cost .....	\$11,150,711	\$11,041,544	\$10,927,017	\$10,927,017
<b>Emergency Fund/Transportation</b>				
Total slots (clients) .....	4,843	5,062	5,244	5,244
Total program cost .....	\$2,421,629	\$2,531,055	\$2,664,034	\$2,664,034
<b>Personal Assistance Services Program</b>				
Number of clients .....	535	543	550	550
Total program cost .....	\$6,044,000	\$6,103,305	\$6,144,000	\$6,144,000

# HUMAN SERVICES

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	2,098	2,333	2,412	2,510
Federal .....	547	602	595	638
All Other .....	29	26	28	32
Total Positions .....	2,674	2,961	3,035	3,180
Filled Positions by Program Class				
Services to Children and Families .....	2,359	2,633	2,698	2,878
Administration and Support Services .....	315	328	337	302
Total Positions .....	2,674	2,961	3,035	3,180

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Revised to reflect finalized data.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
414,052	25,099	9,616	448,767	399,110	Services to Children and Families	16	418,462	437,228	437,228
<u>21,386</u>	<u>867</u>	---	<u>22,253</u>	<u>21,237</u>	Administration and Support Services	99	<u>22,556</u>	<u>22,556</u>	<u>22,556</u>
<b>435,438</b>	<b>25,966</b>	<b>9,616</b>	<b>471,020</b>	<b>420,347</b>	<b>Total State, Federal and All Other Funds Appropriation</b>		<b>441,018</b>	<b>459,784</b>	<b>459,784</b>
<b>LESS:</b>									
<b>Federal Funds</b>									
(158,281)	(19,805)	(18,693)	(196,779)	(149,993)	Services to Children and Families	16	(188,417)	(170,710)	(170,710)
(14,779)	(867)	---	(15,646)	(14,630)	Administration and Support Services	99	(15,635)	(15,635)	(15,635)
(173,060)	(20,672)	(18,693)	(212,425)	(164,623)	Total Federal Funds		(204,052)	(186,345)	(186,345)
<b>All Other Funds</b>									
---	(5,294)	(1,361)	(6,655)	(5,375)	Services to Children and Families	16	(5,202)	(5,202)	(5,202)
---	(5,294)	(1,361)	(6,655)	(5,375)	Total All Other Funds		(5,202)	(5,202)	(5,202)
<b>262,378</b>	---	<b>-10,438</b>	<b>251,940</b>	<b>250,349</b>	<b>Total Appropriation</b>		<b>231,764<sup>(a)</sup></b>	<b>268,237</b>	<b>268,237</b>
<b>Distribution by Fund and Object</b>									
<b>Direct State Services</b>									
Personal Services:									
124,884					Salaries and Wages		<u>122,519</u>	<u>122,649</u>	<u>122,649</u>
<u>7,352<sup>S</sup></u>	---	<u>-7,473</u>	<u>124,763</u>	<u>118,095</u>	Total Personal Services		<u>122,519</u>	<u>122,649</u>	<u>122,649</u>
132,236	---	-7,473	124,763	118,095	Materials and Supplies		1,929	1,929	1,929
1,924	---	---	1,924	1,822	Services Other Than Personal		8,313	8,313	8,313
8,782	---	---	8,782	8,697	Maintenance and Fixed Charges		9,354	9,354	9,354
11,354	---	---	11,354	10,999					
Special Purpose:									
---	101				Services to Children and Families	16	412	412	412
---	21 <sup>R</sup>	1,361	1,483	---	Foster Care and Permanency Initiative	16	4,861	6,822	6,822
<u>13,755</u>	---	---	<u>13,755</u>	<u>13,755</u>	Child Protection Initiative	16	<u>12,204</u>	<u>12,204</u>	<u>12,204</u>
13,755	122	1,361	15,238	13,755	Total Special Purpose		17,477	19,438	19,438

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
10,518	---	---	10,518	4,453	Additions, Improvements and Equipment	8,100	7,970	7,970	
					<b>LESS:</b>				
(102,131)	(---)	(3,000)	(105,131)	(90,538)	Federal Funds	(128,707)	(102,607)	(102,607)	
(---)	(122)	(1,361)	(1,483)	(1,318)	All Other Funds	(1,948)	(1,948)	(1,948)	
<b>78,438</b>	<b>---</b>	<b>-10,473</b>	<b>65,965</b>	<b>65,965</b>	<b>Total Direct State Services - General Fund</b>	<b>37,037</b>	<b>65,098</b>	<b>65,098</b>	
<b>Grants-In-Aid</b>									
6,935	1,237	196	8,368	1,531	Services to Children and Families	16	5,066	5,066	5,066
13,767									
1,485 <sup>S</sup>	3,143	---	18,395	18,281	Group Homes	16	18,823	18,823	18,823
6,392									
1,800 <sup>S</sup>	5,942	---	14,134	13,841	Treatment Homes	16	12,325	12,325	12,325
245	---	---	245	241	Public Awareness for Child Abuse Prevention Program	16	252	252	252
---	---	---	---	---	Cost of Living Adjustment - Services to Children and Families	16	---	2,003	2,003
---	---	---	---	---	Deferred Cost of Living Adjustment	16	---	2,650	2,650
9,033	---	---	9,033	9,033	Other Residential Placements	16	9,334	9,334	9,334
1,500 <sup>S</sup>	---	---	1,500	---	Regional Diagnostic and Treatment Centers	16	---	1,500	1,500
	380								
48,215	2,262 <sup>R</sup>	1,125	51,982	43,045	Residential Placements	16	46,176	46,126	46,126
45,764	19	3,000	48,783	45,090	Family Support Services	16	41,593	41,593	41,593
10,182	---	---	10,182	10,176	Child Abuse Prevention	16	10,318	10,318	10,318
	600								
33,528	1,887 <sup>R</sup>	12,000	48,015	44,584	Foster Care	16	43,401	43,401	43,401
32,475	4,670	---	37,145	32,647	Subsidized Adoption	16	33,342	33,342	33,342
1,729									
262 <sup>S</sup>	340	---	2,331	1,346	Restricted Grants	16	3,649	3,649	3,649
1,765	---	---	1,765	1,765	Morris/Sussex/Sexual Abuse Victims' Program	16	319	319	319
50	---	---	50	50	Amanda Easel Project	16	75	---	---
600	---	---	600	600	Recruitment of Adoptive Parents	16	608	608	608
---	---	---	---	---	Substance Abuse Assessment	16	50 <sup>S</sup>	---	---
3,800	---	---	3,800	3,778	Domestic Violence Program	16	3,928	3,928	3,928
180	---	---	180	180	Domestic Abuse Services, Inc. -- Sussex	16	180	---	---
---	---	---	---	---	Foster Care and Permanency Initiative	16	5,838	15,270	15,270
---	---	---	---	---	Juvenile Suicide Prevention Program - Mercer County	16	500	---	---
1,500	---	-1,125	375	375	Certified Drug and Alcohol Counselors Model	16	1,500	1,500	1,500
3,577	3,034	-135	6,476	1,975	Office of Refugee Resettlement - Social Services	16	2,894	2,894	2,894
---	---	---	---	---	Monmouth County Day Care	16	25	---	---
---	---	---	---	---	Southern Region Advisory Board	16	300	---	---
6,872	---	---	6,872	6,872	County Human Services Advisory Board-Formula Funding	16	7,168	7,168	7,168
1,151	---	---	1,151	1,151	Children and Families Initiative	16	1,191	1,191	1,191

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
75	---	---	75	75	16	30	---	---	
---	---	---	---	---	16	---	2,500	2,500	
2,584	---	---	2,584	2,584	16	2,528	2,528	2,528	
25	---	---	25	25	16	50	---	---	
---	---	---	---	---	16	618	618	618	
250	---	---	250	250	16	253	253	253	
8,645									
121 <sup>S</sup>	1,463	385	10,614	10,481	16	8,461	8,461	8,461	
7,609	---	282	7,891	7,635	16	7,865	7,865	7,865	
---	---	---	---	---	16	20	---	---	
80	501	---	581	38	99	57	57	57	
375	340	---	715	555	99	245	245	245	
570									
31 <sup>S</sup>	26	---	627	625	99	610	610	610	
					<b>LESS:</b>				
(70,929)	(20,672)	(15,693)	(107,294)	(74,085)		(75,345)	(83,738)	(83,738)	
(---)	(5,172)	(---)	(5,172)	(4,057)		(3,254)	(3,254)	(3,254)	
<b>182,243</b>	<b>---</b>	<b>35</b>	<b>182,278</b>	<b>180,687</b>		<b>190,993</b>	<b>199,405</b>	<b>199,405</b>	
					<b>Grants-In-Aid - Casino Revenue Fund</b>				
3,697	---	---	3,697	3,697	16	3,734	3,734	3,734	
<b>3,697</b>	<b>---</b>	<b>---</b>	<b>3,697</b>	<b>3,697</b>		<b>3,734</b>	<b>3,734</b>	<b>3,734</b>	

## OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	1,124 4,170 <sup>R</sup>	1,361	6,655	5,375	16	5,202	5,202	5,202	
---	5,294	1,361	6,655	5,375		5,202	5,202	5,202	
<b>173,060</b>	<b>20,672</b>	<b>18,693</b>	<b>212,425</b>	<b>164,623</b>		<b>204,052</b>	<b>186,345</b>	<b>186,345</b>	
<b>435,438</b>	<b>25,966</b>	<b>9,616</b>	<b>471,020</b>	<b>420,347</b>		<b>441,018</b>	<b>459,784</b>	<b>459,784</b>	

### Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$2,650,000 distributed to applicable grant accounts.
- (c) Appropriation of \$2,840,000 distributed to applicable grant accounts.

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

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

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

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

# HUMAN SERVICES

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated. Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately. The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 1999. The listing shall segregate out the administrative costs of such contracts. Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 2000, are appropriated. Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-state and out-of-state residential placements to community programs within the State may be transferred from the Residential Group Home Placements account to the appropriate Substitute Care or General Social Services account, subject to the approval of the Director of the Division of Budget and Accounting. Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting. There is appropriated \$500,000 from the Catastrophic Illness in Children Relief Fund to the Division of Youth and Family Services for additional services for boarder babies.

**50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY**  
**55. SOCIAL SERVICES PROGRAMS**  
**7580. DIVISION OF THE DEAF AND HARD OF HEARING**

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

**EVALUATION DATA**

	<b>Actual FY 1997</b>	<b>Actual FY 1998</b>	<b>Revised FY 1999</b>	<b>Budget Estimate FY 2000</b>
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
Total hearing impaired population . . . . .	719,600	719,600	719,600	719,600
Deaf population . . . . .	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program . . . . .	4,000	4,857	5,000	5,000
Interpreter requests . . . . .	3,500	2,535	2,800	2,800
Newsletter subscribers . . . . .	5,450	5,800	5,900	5,900
Telecommunication Devices Distributed . . . . .	20	111	100	100
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	5	5	5	5
Total Positions . . . . .	5	5	5	5
Filled Positions by Program Class				
Services for the Deaf . . . . .	5	5	5	5
Total Positions . . . . .	5	5	5	5

**Notes:**  
 Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
420	3	---	423	404		436	436	436
<b>420</b>	<b>3</b>	<b>---</b>	<b>423</b>	<b>404</b>		<b>436<sup>(a)</sup></b>	<b>436</b>	<b>436</b>
<b>Distribution by Fund and Object</b>								
<b>Direct State Services - General Fund</b>								
Personal Services:								
240	---	---	240	240		257	257	257
240	---	---	240	240		257	257	257
42	---	---	42	34		41	41	41
41	---	---	41	40		41	41	41
1	---	---	1	1		1	1	1
Special Purpose:								
40	---	---	40	34	23	40	40	40
55	---	---	55	55	23	55	55	55
95	---	---	95	89		95	95	95
1	3	---	4	---		1	1	1
<b>420</b>	<b>3</b>	<b>---</b>	<b>423</b>	<b>404</b>		<b>436</b>	<b>436</b>	<b>436</b>

## OTHER RELATED APPROPRIATIONS

Federal Funds								
50	13	---	63	13		---	---	---
<b>50</b>	<b>13</b>	<b>---</b>	<b>63</b>	<b>13</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>470</b>	<b>16</b>	<b>---</b>	<b>486</b>	<b>417</b>		<b>436</b>	<b>436</b>	<b>436</b>

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### 7500. DIVISION OF MANAGEMENT AND BUDGET

#### OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.

6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

#### PROGRAM CLASSIFICATIONS

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

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,797	2,651	2,651	2,651
Male Minority % .....	14.6	26.9	26.9	26.9
Female Minority .....	7,301	7,201	7,201	7,201
Female Minority % .....	38.2	73.1	73.1	73.1
Total Minority .....	10,098	9,852	9,852	9,852
Total Minority % .....	52.8	59.1	59.1	59.1
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	267	276	290	277
Federal .....	118	124	128	106
All Other .....	19	15	13	29
Total Positions .....	404	415	431	412
Filled Positions by Program Class				
Institutional Security Services .....	67	75	72	65
Administration and Support Services .....	337	340	359	347
Total Positions .....	404	415	431	412

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
3,701	---	---	3,701	3,701	<b>Distribution by Program</b>				
33,052	600	1,502	35,154	35,085	96	4,020	4,020	4,020	
36,753	600	1,502	38,855	38,786	99	11,132	10,807	10,807	
						15,152 <sup>(a)</sup>	14,827	14,827	
<b>Distribution by Fund and Object</b>									
<b>Direct State Services - General Fund</b>									
Personal Services:									
7,439	---	301	7,740	7,740		8,379	8,379	8,379	
7,439	---	301	7,740	7,740		8,379	8,379	8,379	
59	---	-15	44	44		58	58	58	
862						847			
7,021 <sup>S</sup>	---	490	8,373	8,373		426 <sup>S</sup>	1,168	1,168	
72	---	466	538	538		72	72	72	
Special Purpose:									
150	---	---	150	150					
16,549	---	---	16,549	16,549	99	150	150	150	
---	600 <sup>R</sup>	---	600	550	99	---	---	---	
255	---	---	255	255	99	255	255	255	
200	---	---	200	200	99	200	200	200	
---	---	---	---	---	99	450	450	450	

# HUMAN SERVICES

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended	
---	---	260	260	260					
17,154	600	260	18,014	17,964	99	407	407	407	
56	---	---	56	49		1,462	1,462	1,462	
<b>32,663</b>	<b>600</b>	<b>1,502</b>	<b>34,765</b>	<b>34,708</b>					
					<b>Total Direct State Services - General Fund</b>	<b>11,300</b>	<b>11,195</b>	<b>11,195</b>	
<b>Grants-In-Aid - General Fund</b>									
636	---	---	636	636					
500	---	---	500	500	99	648	648	648	
2,954	---	---	2,954	2,942	99	2,954	2,954	2,954	
---	---	---	---	---	99	---	24	24	
---	---	---	---	---	99	---	6	6	
<b>4,090</b>	<b>---</b>	<b>---</b>	<b>4,090</b>	<b>4,078</b>		<b>3,852</b>	<b>3,632</b>	<b>3,632</b>	

## OTHER RELATED APPROPRIATIONS

<b>8,729</b>	<b>3,936</b>	<b>-572</b>	<b>12,093</b>	<b>5,781</b>	<b>Total Capital Construction</b>	<b>10,067</b>	<b>11,784</b>	<b>4,687</b>	
<b>45,482</b>	<b>4,536</b>	<b>930</b>	<b>50,948</b>	<b>44,567</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>25,219</b>	<b>26,611</b>	<b>19,514</b>	
<b>Federal Funds</b>									
---	---	1,234	1,234	---	Institutional Security Services	96	---	---	
29,931	---	---	---	---	Administration and Support Services	99	29,888	29,888	
672 <sup>S</sup>	351	638	31,592	27,155	<b>Total Federal Funds</b>	<b>29,888</b>	<b>29,888</b>	<b>29,888</b>	
<b>30,603</b>	<b>351</b>	<b>1,872</b>	<b>32,826</b>	<b>27,155</b>					
<b>All Other Funds</b>									
---	12,071	---	---	---	Administration and Support Services	99	7,237	7,237	
---	32,011 <sup>R</sup>	-20,951	23,131	12,055	<b>Total All Other Funds</b>	<b>7,237</b>	<b>7,237</b>	<b>7,237</b>	
<b>76,085</b>	<b>44,082</b>	<b>-20,951</b>	<b>23,131</b>	<b>12,055</b>	<b>GRAND TOTAL</b>	<b>62,344</b>	<b>63,736</b>	<b>56,639</b>	

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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

Notwithstanding the provision of any law to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

Revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

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

# HUMAN SERVICES

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

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

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## **DEPARTMENT OF HUMAN SERVICES**

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

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

Of the amount appropriated hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget, first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 1999 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

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

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

Notwithstanding any other provision of law to the contrary, receipts from payments collected from clients receiving services from the department, and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting and accounting of payments from clients receiving services from this department and from their chargeable relatives pursuant to R.S.30:1-12 subject to the approval of the Director of the Division of Budget and Accounting.

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

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