

**DEPARTMENT OF HUMAN SERVICES****OVERVIEW**

The New Jersey Department of Human Services (DHS) is the state's social services agency, serving more than one million of New Jersey's most vulnerable citizens or about one of every eight New Jersey residents. Among them are abused and neglected children; troubled youth and families; people with low income; and people who are mentally ill, developmentally disabled, blind, visually impaired, deaf and hard of hearing. DHS is one of the largest agencies in State Government. It comprises about one-quarter of the state's workforce, with more than 19,000 employees.

**FY2005 Budget Highlights**

The Department of Human Services fiscal 2005 budget contains a responsible level of funding which provides for the critical needs of the State's most vulnerable populations. The Department's fiscal 2005 budget, exclusive of capital construction, is recommended at \$4.663 billion, an increase of \$309 million over the fiscal 2004 adjusted appropriation. The Department is also expected to receive \$3.925 billion in federal funds for fiscal 2005. As in other areas of the State's budget, there are proposed changes to enhance revenues, in fee supports and in services, which will continue to enable the most needy individuals and families access to reasonable, responsible care.

**Reforming Child Welfare**

The Division of Youth and Family Services (DYFS) is New Jersey's family and child protection/child welfare agency, mandated by law to investigate all reports of suspected child abuse, neglect, exploitation and abandonment. Through a combination of State and Federal funds, DYFS is appropriated nearly \$660 million to ensure the safety and well being of children throughout New Jersey.

In the most comprehensive, far reaching vision ever for children's services, the combination of a \$15 million proposed fiscal 2004 supplemental appropriation and \$125 million in fiscal 2005 provides \$140 million of new funding over two years to implement an historic rebuilding plan. Entitled "A New Beginning: The Future of Child Welfare in New Jersey," the plan is offered as part of the June 2003 court settlement of a class action suit filed on behalf of foster children by Children's Rights, Inc. in 1999.

Caseloads of Division of Youth and Family Services (DYFS) workers would be dramatically reduced to among the lowest in the nation, the monthly rate for foster parents would be increased by nearly 25%, investigators trained in forensics will respond to all allegations of abuse or neglect within 24 hours, and substantial funding will be provided for the creation of a vast array of local support services for at-risk families, under a plan submitted by the Department of Human Services to the New Jersey Child Welfare Panel.

DYFS will be completely re-engineered so that it concentrates only on safety, well-being and permanency of children who have been abused and neglected while two separate divisions will be created to focus on children's mental health services and child abuse prevention, according to the plan. Moreover, the plan calls for an unprecedented level of cooperation and partnership with local communities to lift up struggling families before they become part of the DYFS caseload.

To accomplish the ambitious goals set forth in the plan, the Department of Human Services would add nearly 1,500 new staff at DYFS over two and a half years, including 1,101 in fiscal 2005, and would load substantial funding into community-based substance

abuse, mental health, domestic violence, housing services, and other programs aimed at protecting New Jersey's children.

Child Welfare Reform is coupled with an 86% funding increases for the State Automated Child Welfare Information System (SACWIS) from \$5.6 million in fiscal 2004 to \$10.4 million in fiscal 2005. To be implemented before the close of fiscal 2005, SACWIS will provide automated case management tools to assist front line staff manage caseloads.

The fiscal 2005 budget appropriates \$6.2 million for DYFS to keep up with the increased need for Subsidized Adoption, Treatment Homes, Residential Treatment Homes, and Family Support services.

**Division of Medical Assistance and Health Services***Medicaid/Family Care – Preserving Services*

Funded through the Division of Medical Assistance and Health Services (DMAHS), the Medicaid/NJ FamilyCare programs pay for medical goods and services to New Jersey residents determined eligible for financial assistance. The State's portion of the Human Services' Medicaid/NJ FamilyCare programs is projected to increase 7.7% from \$2 billion to \$2.15 billion in fiscal 2005. Natural enrollment growth and inflationary pressures are the primary factors driving this budgetary growth. The number of individuals who are eligible for services is projected to rise by approximately 15,000, from the current 935,000 to more than 950,000, an increase of 1.7%.

*Operational Efficiencies*

Because of the scale of the Medicaid programs, it is imperative that costs be controlled in order to preserve the basic level of services during times of fiscal constraint. The fiscal 2005 budget includes new initiatives whose primary objective is to identify cost savings through efficiencies in operations and program effectiveness.

The following cost-control strategies are projected to generate savings of \$20.5 million in 2005:

- Save \$5.5 million by increasing data mining projects, which are technology-based solutions used to research data and provide ideas for efficiency and effectiveness. One example would be to review the beneficiary eligibility file by using a data model process to identify beneficiaries who may not be eligible;
- Save \$5 million by identifying Medicaid managed care beneficiaries who are found to have duplicate coverage under commercial or Medicare managed care plans and disenroll them from Medicaid. The alternative health care plan would become the primary payer and wrap-around services will be extended to disenrolled beneficiaries to maintain the Medicaid level-of-care;
- Save \$5 million by improving the administrative coordination of health benefits (i.e. medical costs), and increasing third-party recoveries from other insurance companies, such as Medicare and commercial plans;
- Save \$2.5 million by improving the point-of-sale coordination of pharmacy benefits (i.e. prescription drugs) with third-party insurance companies, such as Medicare and commercial plans;
- Save \$2.5 million by adopting the edits used by retail pharmacists (e.g. no early refills, concurrent duplicate medications, incompatible polypharmacy medications) into the long-term care drug system, including nursing homes.

*Optional Services*

Under federal regulations, states are given flexibility in providing certain optional services. During the past few years, some states have

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experienced budget shortfalls as a result of declining revenues due to the poor economy. Faced with limited fiscal resources, nearly half of the states have been compelled to eliminate or limit the provision of these optional services.

In fiscal 2005, New Jersey will continue to provide one of the richest benefit packages in the nation to more than 950,000 of its most vulnerable citizens.

The Governor's Budget maintains the same level of optional services as had been provided to beneficiaries in fiscal 2004, such as dental services, optometry, optical appliances, podiatrists, chiropractic, psychiatrist services, hearing aids, prosthetics, orthotics, durable medical equipment, medical supplies, residential treatment centers, intermediate care facilities, non-federally qualified health centers (FQHC) clinic services, personal care services, medical day care, and hospice.

## *Prescription Drugs*

New Jersey provides and finances generic and brand name prescription drug benefits for most of its Medicaid/NJ Family Care program enrollees. Many of the Medicaid/NJ FamilyCare beneficiaries take multiple prescriptions for several conditions. The State does not require a drug formulary, nor does it legislate the price structure for these drugs, although it has taken steps to make full use of less expensive generic drugs, thus encouraging physicians to prescribe lower cost versions whenever medically possible.

Faced with increased utilization and rising drug costs, the Medicaid/NJ FamilyCare programs have been challenged to identify ways to curb growing expenditures. Medicaid alone projects to spend more than \$1 billion for fee-for-service retail and long-term care prescription drugs in fiscal 2005, not including prescriptions provided through the managed care initiative or NJ FamilyCare.

In an effort to better control drug utilization and help offset cost increases, adult beneficiaries will begin to share the costs for their prescriptions in fiscal 2005 to save \$8.1 million. Pregnant women and children will not be subject to the nominal \$2 co-payments to be collected from adult beneficiaries at the retail point of sale. Each person's financial responsibility will be capped at \$10 per month.

Finally, \$10 million in cost savings from operational efficiencies are projected.

## *Managed Care*

In addition to the traditional fee-for-service health insurance program, in which healthcare providers bill the program directly, New Jersey also extends managed care to some beneficiaries. Health Maintenance Organizations (HMOs) manage the healthcare for these beneficiaries and offer special services in addition to a wide array of benefits to which beneficiaries are entitled. As of January 1, 2004, 640,000 beneficiaries were enrolled in managed care, which is 78% of the Medicaid/NJ FamilyCare population who are eligible for such enrollment. The remaining recipients are covered by traditional fee-for-service providers. The fiscal 2005 Budget also provides \$525 million to meet Managed Care costs.

## *KidCare, FamilyCare, and General Assistance*

New Jersey's KidCare program is a federal and State funded children's health insurance program created in 1998 to help uninsured children have affordable health coverage. The program covers children in New Jersey up to 350% of poverty — \$65,975 annually for a family of four. Currently, nearly 98,000 children (January 1, 2004 enrollment) are enrolled in NJ KidCare.

The Fiscal 2005 Budget provides \$49.8 million in State government funds for the NJ KidCare program. The federal government is projected to also provide \$92.6 million in State Children's Health Insurance Program (SCHIP) funding.

New Jersey's FamilyCare program was enacted on July 13, 2000. Current highlights of the program include:

- Within the \$121 million NJ FamilyCare recommendation, a \$2.6 million increase will cover rate increases and caseload changes;
- The enrollment of single adults and couples without children into the NJ FamilyCare program was frozen in September 2001; and in June 2002, adult parent enrollment was stopped as well. Additionally, limitations have been placed on the benefits these adults receive through this program;
- Current enrollment of NJ FamilyCare adult parents with family incomes up to 200% of the federal poverty level (\$37,700 annually for a family of four) is 89,240 (January 1, 2004 enrollment). The program will also provide State-only funds to maintain coverage for 10,661 adults (January 1, 2004 enrollment).

The General Assistance medical program is recommended to increase \$10.4 million to support healthcare services for this population.

## *Children's Behavioral Health Services*

In addition to programs for medical goods and services, DMAHS assists in the administration of the Children's Behavioral Health Services program, previously named the Partnership for Children, and originally begun under an initiative for a Children's System of Care for behavioral health.

Entering its fifth year of operation, the Children's Behavioral Health Services program offers behavioral rehabilitative services targeted to children up to 18 years of age, as well as youth 18–21 years of age who are transitioning to the adult system.

In fiscal 2005, \$171 million is recommended to support services that are community-based, child-centered, and family-focused, representing a \$37 million increase over fiscal 2004. This initiative has been highly successful in leveraging federal funds in order to fuel its continued growth.

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

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

In this budget year, the Division continues to support the efforts of people who are leaving welfare for work or struggling economically by continuing to provide the following services: child care subsidies, child support enforcement, emergency housing assistance, payments to kinship caregivers, work readiness activities, mental health treatment, and transportation subsidies. Also, the Division will be redesigning the TANF Abbott Expansion program to save \$17.1 million from the fiscal 2004 appropriation.

For fiscal year 2005, \$1.6 million has been included to assist General Assistance recipients become eligible for Supplemental Security Income benefits, and additional funding has been included to provide cash benefits for the growing General Assistance caseload. Recognizing lower than anticipated costs or additional federal funding, the Budget reduces funding for the following programs: Child Support Medical Notice, Breaking the Cycle, Work Activities case management, and Food Stamps for Legal Aliens.

## Community Services

DHS provides essential services to those with disabilities in order to meet every client's specific needs, serve families, and prevent institutionalization. The fiscal 2005 budget provides for professional treatment and services in the least restrictive and segregated environment possible and promotes the highest level of functioning for individuals with developmental disabilities.

The fiscal 2005 budget provides \$13.1 million for the various Community Services Waiting List (CSWL) and Community Transition (CT) initiatives to continue funding existing placements and place additional clients currently on the waiting list. These initiatives place developmentally disabled individuals in community settings, such as group homes and supervised apartments. These funds also provide for the development of 50 group homes.

The Division has implemented Real Life Choices to enhance the lives of New Jersey's growing developmentally disabled population and defer the need for a community placement for as long as possible. This program serves the needs of the developmentally disabled living at home with their families who await placement from the CSWL or CT initiatives. Features of this new program include the following: an increase in community-based services including respite and day programming; an increase in federal Medicaid funding for these services under the State's federal Community Care Waiver; and an increase of consumer contributions.

The fiscal 2005 budget also includes \$4.966 million to enhance services and reduce populations at New Lisbon Developmental Center and the other six state developmental centers. These improvements include new medical/adaptive equipment and vehicles, additional training for physicians, community work programs, court monitoring, development of community placements, and nursing recruitment.

The need for community-based services remains when young people who have entered the social service system as a result of a disability, abuse, or premature pregnancy reach an age when they no longer are eligible for direly needed assistance. The fiscal 2005 budget appropriates \$5.8 million to the Office of Education to continue to provide services for those clients who age-out yet still require intensive, special educational or social skills training through a variety of specialized day programs and residential services.

The Division of Disability Services provides personal care assistants to serve New Jersey Medicaid beneficiaries who are experiencing some functional impairment and need an assistant to help them with some aspects of daily living such as dressing or bathing. The Personal Care program will grow by \$8.2 million to ensure the continuation of services to the neediest home-based individuals. Services are authorized prior to implementation to provide care to as many individuals as possible.

The Division of Mental Health Services coordinates and provides community-based supports, such as counseling, emergency

screening, case management and residential and day program services. To assist in this goal, an additional \$3.4 million has been added to the fiscal 2005 community services budget as part of the Redirection II Initiative to continue supporting individuals placed and providing services. Also as part of the Redirection II Initiative, an additional \$4 million is dedicated to provide services to control and manage admissions at the six state psychiatric hospitals.

## Institutional Care

The State maintains six psychiatric facilities to serve voluntarily admitted or legally committed persons with mental illness. This includes one facility for pre-adolescent school age children and adolescents who have been legally committed and a forensic center on the grounds of Trenton Psychiatric Hospital. New Jersey counties operate a total of six psychiatric hospitals. State Aid to counties provides funds for 90% of the maintenance costs of county patients. The State maintains seven developmental centers, which provide residential, habilitation, and educational services for the developmentally disabled.

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

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

## Addiction Services

On February 5, 2004, Governor McGreevey issued Reorganization Plan Number 002-2004, "A Plan for the Transfer, Consolidation and Reorganization of the Division of Addiction Services into the Department of Human Services." The transfer of the Division of Addiction Services from the Department of Health and Senior Services to the Department of Human Services aims to provide increased efficiency, coordination and integration of the State's addiction prevention and treatment functions. Since this plan is under review by the Legislature, the budget presentation does not yet reflect the reorganization. The recommended appropriation for the Division of Addiction Services can be located within the Department of Health and Senior Services.

## Capital Recommendations

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

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

Year Ending June 30, 2003						Year Ending June 30, 2005		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
633,919	11,086	46,498	691,503	671,956	Direct State Services	705,650	797,623	797,623
3,204,833	198,576	-42,901	3,360,508	3,340,536	Grants-In-Aid	3,228,646	3,408,209	3,408,209
283,352	6,923	22,876	313,151	300,990	State Aid	300,722	338,210	338,210
7,500	26,037	—	33,537	9,107	Capital Construction	5,600	10,400	10,400
4,129,604	242,622	26,473	4,398,699	4,322,589	Total General Fund	4,240,618	4,554,442	4,554,442
23,369	—	—	23,369	23,265	Total Casino Revenue Fund	118,737	118,737	118,737
<b>4,152,973</b>	<b>242,622</b>	<b>26,473</b>	<b>4,422,068</b>	<b>4,345,854</b>	<b>GRAND TOTAL</b>	<b>4,359,355</b>	<b>4,673,179</b>	<b>4,673,179</b>

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

Year Ending June 30, 2003						Year Ending June 30, 2005		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES – GENERAL FUND</b>								
<b>Mental Health Services</b>								
10,307	—	605	10,912	10,787	Division of Mental Health Services	10,894	10,691	10,691
54,862	139	10,732	65,733	65,654	Greystone Park Psychiatric Hospital	59,246	59,616	59,616
51,635	221	7,764	59,620	59,536	Trenton Psychiatric Hospital	55,125	54,721	54,721
19,949	—	1,240	21,189	21,188	Ann Klein Forensic Center	21,337	19,477	19,477
63,452	211	8,619	72,282	72,223	Ancora Psychiatric Hospital	67,913	67,205	67,205
10,064	—	1,193	11,257	11,253	Arthur Brisbane Child Treatment Center	10,758	10,604	10,604
30,182	65	763	31,010	30,966	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	32,275	32,197	32,197
240,451	636	30,916	272,003	271,607	<i>Subtotal</i>	257,548	254,511	254,511
<b>Special Health Services</b>								
25,734	3,653	1,973	31,360	22,189	Division of Medical Assistance and Health Services	26,853	23,592	23,592
<b>Disability Services</b>								
965	—	-217	748	748	Division of Disability Services	984	984	984
<b>Operation and Support of Educational Institutions</b>								
4,222	134	-3	4,353	4,062	Division of Developmental Disabilities	4,351	4,351	4,351
20,806	3	3	20,812	20,810	Community Programs	21,394	13,269	13,269
1,392	2	55	1,449	1,443	Green Brook Regional Center	1,392	1,447	1,447
49,360	—	215	49,575	49,575	Vineland Developmental Center	51,739	51,954	51,954
22,503	16	-83	22,436	22,431	North Jersey Developmental Center	23,776	23,591	23,591
33,606	—	-400	33,206	33,202	Woodbine Developmental Center	35,225	34,825	34,825
34,159	4	200	34,363	34,359	New Lisbon Developmental Center	35,331	35,531	35,531
29,380	1	50	29,431	29,431	Woodbridge Developmental Center	30,742	30,792	30,792
30,963	1	65	31,029	31,026	Hunterdon Developmental Center	32,552	32,617	32,617
226,391	161	102	226,654	226,339	<i>Subtotal</i>	236,502	228,377	228,377
<b>Supplemental Education and Training Programs</b>								
7,963	1,015	-1,000	7,978	7,670	Commission for the Blind and Visually Impaired	8,335	8,335	8,335

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Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
34,615	4,915	-2,196	37,334	33,156	<b>Economic Assistance and Security</b>			
					Division of Family Development	29,312	26,335	26,335
67,634	—	16,511	84,145	84,145	<b>Social Services Programs</b>			
706	—	94	800	800	Division of Youth and Family Services	113,274	223,274	223,274
					Division of the Deaf and Hard of Hearing	714	714	714
68,340	—	16,605	84,945	84,945	<i>Subtotal</i>	113,988	223,988	223,988
29,460	706	315	30,481	25,302	<b>Management and Administration</b>			
					Division of Management and Budget	32,128	31,501	31,501
<b>633,919</b>	<b>11,086</b>	<b>46,498</b>	<b>691,503</b>	<b>671,956</b>	<i>Subtotal Direct State Services – General Fund</i>	<b>705,650</b>	<b>797,623</b>	<b>797,623</b>
<b>633,919</b>	<b>11,086</b>	<b>46,498</b>	<b>691,503</b>	<b>671,956</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>705,650</b>	<b>797,623</b>	<b>797,623</b>
					<b>GRANTS-IN-AID – GENERAL FUND</b>			
233,694	30	-4,589	229,135	226,827	<b>Mental Health Services</b>			
					Division of Mental Health Services	234,751	240,492	240,492
1,846,584	184,103	29,848	2,060,535	2,048,800	<b>Special Health Services</b>			
					Division of Medical Assistance and Health Services	2,002,469	2,154,439	2,154,439
148,257	—	-726	147,531	147,531	<b>Disability Services</b>			
					Division of Disability Services	80,772	88,747	88,747
421,101	—	—	421,101	420,138	<b>Operation and Support of Educational Institutions</b>			
					Community Programs	389,383	420,133	420,133
4,456	—	—	4,456	4,456	<b>Supplemental Education and Training Programs</b>			
					Commission for the Blind and Visually Impaired	4,178	4,178	4,178
297,444	14,369	-70,019	241,794	237,202	<b>Economic Assistance and Security</b>			
					Division of Family Development	271,498	248,777	248,777
247,259	74	496	247,829	247,489	<b>Social Services Programs</b>			
					Division of Youth and Family Services	237,887	229,131	229,131
6,038	—	2,089	8,127	8,093	<b>Management and Administration</b>			
					Division of Management and Budget	7,708	22,312	22,312
<b>3,204,833</b>	<b>198,576</b>	<b>-42,901</b>	<b>3,360,508</b>	<b>3,340,536</b>	<i>Subtotal Grants-In-Aid – General Fund</i>	<b>3,228,646</b>	<b>3,408,209</b>	<b>3,408,209</b>
					<b>GRANTS-IN-AID – CASINO REVENUE FUND</b>			
3,734	—	—	3,734	3,734	<b>Disability Services</b>			
					Division of Disability Services	80,328	80,328	80,328
19,635	—	—	19,635	19,531	<b>Operation and Support of Educational Institutions</b>			
					Community Programs	38,409	38,409	38,409

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental 23,369	Reapp. & (R)Recpts. ---	Transfers & (E)Emer- gencies ---	Total Available 23,369	Expended 23,265		2004 Adjusted Approp. 118,737	Requested 118,737	Recom- mended 118,737
3,228,202	198,576	-42,901	3,383,877	3,363,801	<i>Subtotal Grants-In-Aid - Casino Revenue Fund</i>			
					<b>TOTAL GRANTS-IN-AID</b>	<b>3,347,383</b>	<b>3,526,946</b>	<b>3,526,946</b>
<b>STATE AID - GENERAL FUND</b>								
<b>Mental Health Services</b>								
94,510	6,200	---	100,710	89,064	Division of Mental Health Services	93,510	93,510	93,510
<b>Economic Assistance and Security</b>								
188,842	723	22,876	212,441	211,926	Division of Family Development	207,212	244,700	244,700
<b>283,352</b>	<b>6,923</b>	<b>22,876</b>	<b>313,151</b>	<b>300,990</b>	<b>Subtotal State Aid - General Fund</b>	<b>300,722</b>	<b>338,210</b>	<b>338,210</b>
<b>283,352</b>	<b>6,923</b>	<b>22,876</b>	<b>313,151</b>	<b>300,990</b>	<b>TOTAL STATE AID</b>	<b>300,722</b>	<b>338,210</b>	<b>338,210</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Mental Health Services</b>								
---	4,286	---	4,286	762	Greystone Park Psychiatric Hospital	---	---	---
3,000	1,591	---	4,591	556	Trenton Psychiatric Hospital	---	---	---
---	365	---	365	---	Ann Klein Forensic Center	---	---	---
---	2,661	---	2,661	88	Ancora Psychiatric Hospital	---	---	---
---	155	---	155	116	Arthur Brisbane Child Treatment Center	---	---	---
---	116	---	116	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
<b>3,000</b>	<b>9,174</b>	<b>---</b>	<b>12,174</b>	<b>1,522</b>	<b>Subtotal</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Operation and Support of Educational Institutions</b>								
---	870	---	870	863	Green Brook Regional Center	---	---	---
---	1,369	---	1,369	226	Vineland Developmental Center	---	---	---
---	81	---	81	37	North Jersey Developmental Center	---	---	---
---	3,772	---	3,772	1,094	Woodbine Developmental Center	---	---	---
---	693	---	693	9	New Lisbon Developmental Center	---	---	---
---	1,719	---	1,719	29	Woodbridge Developmental Center	---	---	---
---	526	---	526	163	Hunterdon Developmental Center	---	---	---
<b>---</b>	<b>9,030</b>	<b>---</b>	<b>9,030</b>	<b>2,421</b>	<b>Subtotal</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Supplemental Education and Training Programs</b>								
1,200	---	---	1,200	9	Commission for the Blind and Visually Impaired	---	---	---
<b>Management and Administration</b>								
3,300	7,833	---	11,133	5,155	Division of Management and Budget	5,600	10,400	10,400
<b>7,500</b>	<b>26,037</b>	<b>---</b>	<b>33,537</b>	<b>9,107</b>	<b>Subtotal Capital Construction</b>	<b>5,600</b>	<b>10,400</b>	<b>10,400</b>
<b>7,500</b>	<b>26,037</b>	<b>---</b>	<b>33,537</b>	<b>9,107</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>5,600</b>	<b>10,400</b>	<b>10,400</b>
<b>4,152,973</b>	<b>242,622</b>	<b>26,473</b>	<b>4,422,068</b>	<b>4,345,854</b>	<b>TOTAL APPROPRIATION</b>	<b>4,359,355</b>	<b>4,673,179</b>	<b>4,673,179</b>

**20. PHYSICAL AND MENTAL HEALTH  
23. MENTAL HEALTH SERVICES**

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

**20. PHYSICAL AND MENTAL HEALTH  
23. MENTAL HEALTH SERVICES**

**7700. DIVISION OF MENTAL HEALTH SERVICES**

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

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services. Pursuant to N.J.S.A. 30:4-78 as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90 percent of the maintenance of county patients and 100 percent of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

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

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

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Community Services</b>				
<b>Community Care Services</b>				
Provider Agencies .....	117	114	115	115
Contracts .....	161	143	143	143
Total cost to State (a) (b) .....	\$204,649,000	\$196,020,000	\$193,936,000	\$192,452,000
Total Episodes of Care .....	310,233	322,217	324,787	324,787
Emergency Services				
Episodes of Care .....	101,638	102,228	102,228	102,228
Cost to State .....	\$29,340,000	\$30,221,000	\$29,633,000	\$29,749,000
Outpatient Services				
Episodes of Care .....	147,909	156,946	159,246	159,246
Cost to State .....	\$35,209,000	\$35,910,000	\$35,910,000	\$35,910,000
Partial Care				
Episodes of Care .....	16,131	15,098	15,098	15,098
Cost to State .....	\$17,604,000	\$17,853,000	\$17,853,000	\$17,853,000
Residential				
Episodes of Care .....	4,858	4,790	5,006	5,006
Cost to State (c) .....	\$61,821,000	\$52,959,000	\$51,813,000	\$51,813,000
System Advocacy				
Episodes of Care .....	4,048	4,458	4,458	4,458
Cost to State .....	\$5,216,000	\$5,473,000	\$5,473,000	\$5,473,000
Family Support, Supported Employment, et. al.				
Episodes of Care .....	19,768	22,317	22,317	22,317
Cost to State .....	\$17,360,000	\$15,852,000	\$15,502,000	\$15,502,000
Integrated Case Management				
Episodes of Care .....	14,115	14,594	14,594	14,594
Cost to State (d) .....	\$23,690,000	\$23,343,000	\$23,343,000	\$21,743,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care .....	1,766	1,786	1,840	1,840
Cost to State (e) .....	\$14,409,000	\$14,409,000	\$14,409,000	\$14,409,000
Redirection II Initiative .....	\$5,020,000	\$12,750,000	\$22,750,000	\$29,975,000
Community Placements .....	—	61	303	388
<b>Total, State billable average daily population, county psychiatric hospitals .....</b>				
Bergen .....	684	696	676	676
Burlington .....	164	167	162	162
Burlington .....	26	26	26	26
Camden .....	142	144	144	144
Essex .....	265	254	242	242
Hudson .....	72	72	70	70
Union .....	15	33	32	32

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	162	154	145	151
Federal .....	2	5	3	4
Total Positions .....	164	159	148	155
Filled Positions by Program Class				
Community Services .....	2	5	3	4
Administration and Support Services .....	162	154	145	151
Total Positions .....	164	159	148	155

### Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

# HUMAN SERVICES

- (a) The actual FY 2002 and FY 2003 costs include the Cost of Living Adjustment and Salary Supplement for Direct Care Workers.
- (b) Beginning in fiscal 2002, \$4,500,000 for Adult Mental Health Rehabilitation was transferred to the Division of Medical Assistance and Health Services. In fiscal 2004, the Division of Mental Health Services budget was decreased by \$4,563,000 due to additional federal revenues.
- (c) Beginning in fiscal 2003, \$3,380,000 for the Youth Incentive Program was transferred to the Division of Medical Assistance and Health Services.
- (d) Beginning in fiscal 2005, \$800,000 for Integrated Case Management Services was transferred to the Division of Medical Assistance and Health Services.
- (e) Beginning in fiscal 2002, \$3,500,000 for Programs for Assertive Community Treatment was transferred to the Division of Medical Assistance and Health Services.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
10,307	—	605	10,912	10,787					
<b>10,307</b>	<b>—</b>	<b>605</b>	<b>10,912</b>	<b>10,787</b>		<b>10,894</b> <sup>(b)</sup>	<b>10,691</b>	<b>10,691</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
8,710	—	680	9,390	9,390		9,297	8,981	8,981	
8,710	—	680	9,390	9,390		9,297	8,981	8,981	
21	—	36	57	55		21	21	21	
496	—	-120	376	255		496	609	609	
155	—	9	164	162		155	155	155	
Special Purpose:									
300	—	—	300	300	99	300	300	300	
625	—	—	625	625	99	625	625	625	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
233,694	30	-4,589	229,135	226,827	08	234,751	240,492	240,492	
<b>233,694</b>	<b>30</b>	<b>-4,589</b>	<b>229,135</b>	<b>226,827</b>		<b>234,751</b>	<b>240,492</b>	<b>240,492</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
12,750	—	—	12,750	12,742	08	22,750	29,975	29,975	
202,879	—	-4,589	198,290	196,020	08	193,936	192,452	192,452	
6,205	—	—	6,205	6,205	08	6,205	6,205	6,205	
11,860	—	—	11,860	11,860	08	11,860	11,860	11,860	
—	30	—	30	—	08	—	—	—	
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
94,510	6,200	—	100,710	89,064	08	93,510	93,510	93,510	
<b>94,510</b>	<b>6,200</b>	<b>—</b>	<b>100,710</b>	<b>89,064</b>		<b>93,510</b>	<b>93,510</b>	<b>93,510</b>	

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
94,510	6,200	—	100,710	89,064					
<b>338,511</b>	<b>6,230</b>	<b>-3,984</b>	<b>340,757</b>	<b>326,678</b>					
<b>STATE AID</b>									
<b>Distribution by Fund and Object</b>									
State Aid:									
					08	93,510	93,510	93,510	
						339,155	344,693	344,693	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
15,398									
4,417 <sup>S</sup>	11,845	2,965	34,625	21,822	08	17,065	17,065	17,065	
300	—	—	300	300					
					99	719	719	719	
<b>20,115</b>	<b>11,845</b>	<b>2,965</b>	<b>34,925</b>	<b>22,122</b>		<b>17,784</b>	<b>17,784</b>	<b>17,784</b>	
<b>All Other Funds</b>									
					08	316	316	316	
						316	316	316	
<b>358,626</b>	<b>18,075</b>	<b>-1,019</b>	<b>375,682</b>	<b>348,800</b>		<b>357,255</b>	<b>362,793</b>	<b>362,793</b>	

## Notes — Direct State Services – General Fund

- (a) The Community Services program class appropriation and evaluation data have been consolidated into the Administration and Support Services program class for all Direct State Services.
- (b) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

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

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

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

Revenues that may be received from fees derived from the licensing of all community mental health agencies as specified in subchapter 10 "Licensure of Mental Health Programs" of the Community Mental Health Services Act, N.J.A.C. 10:37-10 are appropriated to the Division of Mental Health Services to offset the costs of performing the required reviews.

## Language Recommendations — State Aid – General Fund

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

The unexpended balance as of June 30, 2004, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

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

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

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

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

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic and Sussex Counties.

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

**EVALUATION DATA**

	<b>Actual FY 2002</b>	<b>Actual FY 2003</b>	<b>Revised FY 2004</b>	<b>Budget Estimate FY 2005</b>
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	553	553	515	451
Total admissions .....	301	298	336	294
Readmissions .....	63	53	62	54
All other admissions, including transfers .....	238	245	274	240
Total terminations, including transfers .....	314	291	368	322
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.4 / 1	0.4 / 1
Annual per capita .....	\$110,239	\$119,072	\$115,414	\$132,612
Daily per capita .....	\$302.02	\$326.22	\$316.20	\$363.32

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported .....	1,204	1,175	1,172	1,224
All Other .....	3	3	3	3
<b>Total Positions .....</b>	<b>1,207</b>	<b>1,178</b>	<b>1,175</b>	<b>1,227</b>

Filled Positions by Program Class

Patient Care and Health Services .....	947	927	927	989
Administration and Support Services .....	260	251	248	238
<b>Total Positions .....</b>	<b>1,207</b>	<b>1,178</b>	<b>1,175</b>	<b>1,227</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

<b>Year Ending June 30, 2003</b>					<b>Year Ending June 30, 2005</b>				
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>Prog. Class.</b>	<b>2004 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
43,029	81	8,420	51,530	51,507	Patient Care and Health Services	10	46,765	47,185	47,185
11,833	58	2,312	14,203	14,147	Administration and Support Services	99	12,481	12,431	12,431
<b>54,862</b>	<b>139</b>	<b>10,732</b>	<b>65,733</b>	<b>65,654</b>	<b>Total Direct State Services</b>		<b>59,246<sup>(a)</sup></b>	<b>59,616</b>	<b>59,616</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
49,121	—	10,213	59,334	59,334	Salaries and Wages		53,484	53,484	53,484
49,121	—	10,213	59,334	59,334	<b>Total Personal Services</b>		<b>53,484</b>	<b>53,484</b>	<b>53,484</b>
3,306	—	-120	3,186	3,186	Materials and Supplies		3,306	3,306	3,306
1,325	—	118	1,443	1,443	Services Other Than Personal		1,346	1,346	1,346
948	—	38	986	986	Maintenance and Fixed Charges		948	898	898

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
Special Purpose:								
50	81 <sup>R</sup>	—	131	108	10	50	50	50
112	58	483	653	597				
Additions, Improvements and Equipment								
						112	532	532
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
—	4,286	—	4,286	762	99	—	—	—
Administration and Support Services								
—	<b>4,286</b>	—	<b>4,286</b>	<b>762</b>	<b>Total Capital Construction</b>			
<b>Distribution by Fund and Object</b>								
<b>Greystone Park Psychiatric Hospital</b>								
—	3,677	—	3,677	421	99	—	—	—
Infrastructure Improvements, Institutions and Community Facilities								
—	5	—	5	—	99	—	—	—
Bathroom Renovations								
—	452	—	452	237	99	—	—	—
Upgrade Security Systems								
—	152	—	152	104	99	—	—	—
Renovate Residential Cottages								
<b>54,862</b>	<b>4,425</b>	<b>10,732</b>	<b>70,019</b>	<b>66,416</b>		<b>59,246</b>	<b>59,616</b>	<b>59,616</b>
<b>Grand Total State Appropriation</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	—	193	193	193	10	192	192	192
Patient Care and Health Services								
—	—	<b>193</b>	<b>193</b>	<b>193</b>	<b>Total All Other Funds</b>			
<b>54,862</b>	<b>4,425</b>	<b>10,925</b>	<b>70,212</b>	<b>66,609</b>		<b>59,438</b>	<b>59,808</b>	<b>59,808</b>
<b>GRAND TOTAL ALL FUNDS</b>								

## Notes — Direct State Services – General Fund

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7720. TRENTON PSYCHIATRIC HOSPITAL

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

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

#### EVALUATION DATA

OPERATING DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Patient Care and Health Services</b>				
Average daily population	481	499	472	423
Total admissions	1,068	1,151	1,083	972
Readmissions	331	345	375	336
All other admissions, including transfers	737	806	708	636
Total terminations, including transfers	1,039	1,108	1,177	1,056
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$109,990	\$119,451	\$116,877	\$129,461
Daily per capita	\$301.34	\$327.26	\$320.21	\$354.69

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	944	1,006	1,062	1,035
All Other .....	1	1	2	2
Total Positions .....	945	1,007	1,064	1,037
Filled Positions by Program Class				
Patient Care and Health Services .....	775	829	871	858
Administration and Support Services .....	170	178	193	179
Total Positions .....	945	1,007	1,064	1,037

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
41,253	220	6,419	47,892	47,808	Patient Care and Health Services	10	44,311	43,907	43,907
10,382	1	1,345	11,728	11,728	Administration and Support Services	99	10,814	10,814	10,814
<b>51,635</b>	<b>221</b>	<b>7,764</b>	<b>59,620</b>	<b>59,536</b>	<b>Total Direct State Services</b>		<b>55,125 <sup>(a)</sup></b>	<b>54,721</b>	<b>54,721</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
45,422	—	7,682	53,104	53,104	Salaries and Wages		48,904	48,520	48,520
<b>45,422</b>	—	<b>7,682</b>	<b>53,104</b>	<b>53,104</b>	<b>Total Personal Services</b>		<b>48,904</b>	<b>48,520</b>	<b>48,520</b>
2,954	—	80	3,034	3,034	Materials and Supplies		2,954	2,954	2,954
1,810	—	-5	1,805	1,805	Services Other Than Personal		1,818	1,818	1,818
799	—	62	861	861	Maintenance and Fixed Charges		799	799	799
Special Purpose:									
150	64 154 <sup>R</sup>	—	368	285	Interim Assistance	10	150	150	150
500	3	-55	448	447	Additions, Improvements and Equipment		500	480	480
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
3,000	1,591	—	4,591	556	Administration and Support Services	99	—	—	—
<b>3,000</b>	<b>1,591</b>	—	<b>4,591</b>	<b>556</b>	<b>Total Capital Construction</b>		—	—	—
<b>Distribution by Fund and Object</b>									
<b>Trenton Psychiatric Hospital</b>									
3,000	—	—	3,000	10	Steam and Condensate Line Replacement	99	—	—	—
—	1,478	—	1,478	546	Fire Protection	99	—	—	—
—	113	—	113	—	Drake Building Ceiling	99	—	—	—
<b>54,635</b>	<b>1,812</b>	<b>7,764</b>	<b>64,211</b>	<b>60,092</b>	<b>Grand Total State Appropriation</b>		<b>55,125</b>	<b>54,721</b>	<b>54,721</b>

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	70	70	70					
					Patient Care and Health Services	10	41	41	41
—	206	—	206	—	Administration and Support Services	99	—	—	—
—	206	70	276	70	<b>Total All Other Funds</b>		<b>41</b>	<b>41</b>	<b>41</b>
<b>54,635</b>	<b>2,018</b>	<b>7,834</b>	<b>64,487</b>	<b>60,162</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>55,166</b>	<b>54,762</b>	<b>54,762</b>

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

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

**20. PHYSICAL AND MENTAL HEALTH**

**23. MENTAL HEALTH SERVICES**

**7725. ANN KLEIN FORENSIC CENTER**

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

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

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population	197	188	197	200
Total admissions	598	613	653	663
Readmissions	179	142	151	153
All other admissions, including transfers	419	471	502	510
Total terminations, including transfers	596	616	641	651
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$120,030	\$113,676	\$109,254	\$98,315
Daily per capita	\$328.85	\$311.44	\$299.33	\$269.36
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported	466	488	495	521
All Other	3	3	3	2
Total Positions	469	491	498	523
Filled Positions by Program Class				
Patient Care and Health Services	412	422	431	468
Administration and Support Services	57	69	67	55
Total Positions	469	491	498	523

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
17,531	—	-334	17,197	17,197	Patient Care and Health Services	10	18,815	16,955	16,955
2,418	—	1,574	3,992	3,991	Administration and Support Services	99	2,522	2,522	2,522
<b>19,949</b>	<b>—</b>	<b>1,240</b>	<b>21,189</b>	<b>21,188</b>	<b>Total Direct State Services</b>		<b>21,337<sup>(a)</sup></b>	<b>19,477</b>	<b>19,477</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
18,066	—	1,175	19,241	19,241	Salaries and Wages		19,445	17,545	17,545
<b>18,066</b>	<b>—</b>	<b>1,175</b>	<b>19,241</b>	<b>19,241</b>	<b>Total Personal Services</b>		<b>19,445</b>	<b>17,545</b>	<b>17,545</b>
1,214	—	-45	1,169	1,169	Materials and Supplies		1,214	1,214	1,214
511	—	—	511	510	Services Other Than Personal		520	520	520
98	—	40	138	138	Maintenance and Fixed Charges		98	98	98
Special Purpose:									
—	—	5	5	5	Interim Assistance	10	—	—	—
60	—	65	125	125	Additions, Improvements and Equipment		60	100	100
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	365	—	365	—	Administration and Support Services	99	—	—	—
<b>—</b>	<b>365</b>	<b>—</b>	<b>365</b>	<b>—</b>	<b>Total Capital Construction</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>Distribution by Fund and Object</b>									
<b>Ann Klein Forensic Center</b>									
—	365	—	365	—	Construction of Residential Buildings	99	—	—	—
<b>19,949</b>	<b>365</b>	<b>1,240</b>	<b>21,554</b>	<b>21,188</b>	<b>Grand Total State Appropriation</b>		<b>21,337</b>	<b>19,477</b>	<b>19,477</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	183	183	183	Patient Care and Health Services	10	186	186	186
<b>—</b>	<b>—</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>Total All Other Funds</b>		<b>186</b>	<b>186</b>	<b>186</b>
<b>19,949</b>	<b>365</b>	<b>1,423</b>	<b>21,737</b>	<b>21,371</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>21,523</b>	<b>19,663</b>	<b>19,663</b>

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

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

# 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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	710	738	709	651
Total admissions .....	1,228	1,232	1,329	1,220
Readmissions .....	361	387	364	334
All other admissions, including transfers .....	867	845	965	886
Total terminations, including transfers .....	1,172	1,253	1,229	1,128
Ratio: Population/total positions .....	0.5 / 1	0.6 / 1	0.5 / 1	0.5 / 1
Annual per capita .....	\$94,246	\$98,081	\$96,097	\$103,571
Daily per capita .....	\$258.21	\$268.72	\$263.28	\$283.76

### PERSONNEL DATA

#### Position Data

##### Filled positions by Funding Source

State Supported .....	1,320	1,304	1,365	1,323
All Other .....	7	8	8	7
<b>Total Positions .....</b>	<b>1,327</b>	<b>1,312</b>	<b>1,373</b>	<b>1,330</b>

##### Filled Positions by Program Class

Patient Care and Health Services .....	1,125	997	1,037	1,025
Administration and Support Services .....	202	315	336	305
<b>Total Positions .....</b>	<b>1,327</b>	<b>1,312</b>	<b>1,373</b>	<b>1,330</b>

#### Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
50,833	211	4,295	55,339	55,281	Patient Care and Health Services	10	54,743	54,145
12,619	—	4,324	16,943	16,942	Administration and Support Services	99	13,170	13,060
<b>63,452</b>	<b>211</b>	<b>8,619</b>	<b>72,282</b>	<b>72,223</b>	<b>Total Direct State Services</b>		<b>67,913<sup>(a)</sup></b>	<b>67,205</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
55,931	—	8,845	64,776	64,776	Salaries and Wages		60,358	59,968
55,931	—	8,845	64,776	64,776	Total Personal Services		60,358	59,968
3,670	—	—	3,670	3,670	Materials and Supplies		3,670	3,610
1,940	—	-80	1,860	1,860	Services Other Than Personal		1,974	1,974
967	—	5	972	971	Maintenance and Fixed Charges		967	917

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
Special Purpose:									
120	204 <sup>R</sup>	—	326	283	Interim Assistance	10	120	120	120
824	5	-151	678	663	Additions, Improvements and Equipment		824	616	616
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
—	2,661	—	2,661	88	Administration and Support Services	99	—	—	—
—	<b>2,661</b>	—	<b>2,661</b>	<b>88</b>	<b>Total Capital Construction</b>		—	—	—
<b>Distribution by Fund and Object</b>									
<b>Ancora Psychiatric Hospital</b>									
—	670	—	670	63	Correct Brick Veneer Problems	99	—	—	—
—	1,228	—	1,228	25	Sewage Treatment Plant	99	—	—	—
—	763	—	763	—	Elm Hall Renovations	99	—	—	—
<b>63,452</b>	<b>2,872</b>	<b>8,619</b>	<b>74,943</b>	<b>72,311</b>	<b>Grand Total State Appropriation</b>		<b>67,913</b>	<b>67,205</b>	<b>67,205</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	161	161	161	Patient Care and Health Services	10	220	220	220
—	—	<b>161</b>	<b>161</b>	<b>161</b>	<b>Total All Other Funds</b>		<b>220</b>	<b>220</b>	<b>220</b>
<b>63,452</b>	<b>2,872</b>	<b>8,780</b>	<b>75,104</b>	<b>72,472</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>68,133</b>	<b>67,425</b>	<b>67,425</b>

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

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

**20. PHYSICAL AND MENTAL HEALTH**

**23. MENTAL HEALTH SERVICES**

**7750. ARTHUR BRISBANE CHILD TREATMENT CENTER**

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

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population	51	45	42	43
Total admissions	109	113	90	91
Readmissions	17	14	20	21
All other admissions, including transfers	92	99	70	70
Total terminations, including transfers	113	114	110	112
Ratio: Population/total positions	0.3 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Annual per capita	\$233,843	\$269,267	\$277,810	\$267,767
Daily per capita	\$640.67	\$737.72	\$761.12	\$733.61

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	172	174	186	192
All Other .....	17	14	18	19
Total Positions .....	189	188	204	211
Filled Positions by Program Class				
Patient Care and Health Services .....	151	146	161	169
Administration and Support Services .....	38	42	43	42
Total Positions .....	189	188	204	211

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
7,743	—	718	8,461	8,460	10	8,343	8,343	8,343	
2,321	—	475	2,796	2,793	99	2,415	2,261	2,261	
<b>10,064</b>	<b>—</b>	<b>1,193</b>	<b>11,257</b>	<b>11,253</b>		<b>10,758<sup>(a)</sup></b>	<b>10,604</b>	<b>10,604</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
8,856	—	1,368	10,224	10,224		9,550	9,550	9,550	
8,856	—	1,368	10,224	10,224		9,550	9,550	9,550	
456	—	—	456	455		456	456	456	
326	—	-3	323	321		326	326	326	
132	—	-20	112	111		132	132	132	
294	—	-152	142	142		294	140	140	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	155	—	155	116	99	—	—	—	
<b>—</b>	<b>155</b>	<b>—</b>	<b>155</b>	<b>116</b>		<b>—</b>	<b>—</b>	<b>—</b>	
<b>Distribution by Fund and Object</b>									
<b>Arthur Brisbane Child Treatment Center</b>									
—	150	—	150	116	99	—	—	—	
—	5	—	5	—	99	—	—	—	
<b>10,064</b>	<b>155</b>	<b>1,193</b>	<b>11,412</b>	<b>11,369</b>		<b>10,758</b>	<b>10,604</b>	<b>10,604</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	865	865	864	10	910	910	910	
<b>—</b>	<b>—</b>	<b>865</b>	<b>865</b>	<b>864</b>		<b>910</b>	<b>910</b>	<b>910</b>	

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
10,064	155	2,058	12,277	12,233	<b>OTHER RELATED APPROPRIATIONS</b>			
<i>GRAND TOTAL ALL FUNDS</i>						11,668	11,514	11,514

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

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c.122 (Fiscal Year 2004 Appropriations Act.).

**20. PHYSICAL AND MENTAL HEALTH**

**23. MENTAL HEALTH SERVICES**

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

Senator Garrett W. Hagedorn Gero-Psychiatric Hospital provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate

nursing and medical care. The hospital provides services for mentally ill persons from Hunterdon, Somerset and Warren Counties.

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Average daily population .....	270	262	279	270
Total admissions .....	484	473	470	455
Readmissions .....	88	88	83	80
All other admissions, including transfers .....	396	385	387	375
Total terminations, including transfers .....	523	442	435	421
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita .....	\$107,193	\$118,420	\$115,903	\$119,478
Daily per capita .....	\$293.68	\$324.44	\$317.54	\$327.34
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	507	525	556	540
All Other .....	1	1	1	1
Total Positions .....	508	526	557	541
Filled Positions by Program Class				
Patient Care and Health Services .....	390	408	437	423
Administration and Support Services .....	118	118	120	118
Total Positions .....	508	526	557	541

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
22,482	65	522	23,069	23,026	Patient Care and Health Services	10	24,205	24,205	24,205
7,700	—	241	7,941	7,940	Administration and Support Services	99	8,070	7,992	7,992
<b>30,182</b>	<b>65</b>	<b>763</b>	<b>31,010</b>	<b>30,966</b>	<b>Total Direct State Services</b>		<b>32,275<sup>(a)</sup></b>	<b>32,197</b>	<b>32,197</b>
<b>Distribution by Fund and Object</b>									
<b>Personal Services:</b>									
26,009	—	953	26,962	26,962	Salaries and Wages		28,102	28,102	28,102
26,009	—	953	26,962	26,962	<b>Total Personal Services</b>		<b>28,102</b>	<b>28,102</b>	<b>28,102</b>
1,941	—	—80	1,861	1,861	Materials and Supplies		1,941	1,941	1,941
1,052	—	28	1,080	1,079	Services Other Than Personal		1,052	1,052	1,052
426	—	52	478	478	Maintenance and Fixed Charges		426	426	426
<b>Special Purpose:</b>									
14	45	—	79	36	Interim Assistance	10	14	14	14
740	20 <sup>R</sup>	—190	550	550	Additions, Improvements and Equipment		740	662	662
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	116	—	116	—	Administration and Support Services	99	—	—	—
<b>---</b>	<b>116</b>	<b>---</b>	<b>116</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Senator Garrett W. Hagedorn Gero—Psychiatric Hospital</b>									
—	116	—	116	—	Sewage Treatment Plant	99	—	—	—
<b>30,182</b>	<b>181</b>	<b>763</b>	<b>31,126</b>	<b>30,966</b>	<b>Grand Total State Appropriation</b>		<b>32,275</b>	<b>32,197</b>	<b>32,197</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	60	60	60	Patient Care and Health Services	10	62	62	62
<b>---</b>	<b>---</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>Total All Other Funds</b>		<b>62</b>	<b>62</b>	<b>62</b>
<b>30,182</b>	<b>181</b>	<b>823</b>	<b>31,186</b>	<b>31,026</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>32,337</b>	<b>32,259</b>	<b>32,259</b>

### Notes — Direct State Services – General Fund

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

### 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, 2005 are appropriated for the same purpose.

The unexpended balances as of June 30, 2004, in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

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

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for a parent or caretaker relative of a child with gross family income up to 133% of the poverty level, a child whose gross family income does not exceed 350% of the poverty level, or a single adult eligible for General Assistance, without dependent children, whose gross income does not exceed 23% of the poverty level, some parents up to 200% of the poverty level, and childless adults up to 100% of the poverty level. Currently, adult enrollment into FamilyCare is frozen.

county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

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

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare and General Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and

EVALUATION DATA

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Health Services Administration and Management</b>				
<b>General Medical Services:</b>				
Population Data				
Average monthly eligibles	676,362	686,950	700,689	714,703
Personal Care Services (a)	\$231,271,045	\$1,835,127	\$464,532	\$464,532
Waiver Initiatives (b)	\$33,117,614	—	—	—
Managed Care Initiative				
Gross annual capitation payments (c)	\$827,157,433	\$972,632,798	\$981,294,012	\$1,070,597,889
Hospital Relief Offset Payments	\$57,624,000	\$57,624,000	\$141,690,000	\$141,690,000
Hospital Health Care Subsidy Payments	\$139,223,000	\$145,376,000	\$61,310,000	\$61,310,000
Hospital Inpatient Services				
Patient admissions	78,207	68,572	85,102	87,278
Average cost per admission	\$6,303	\$7,351	\$5,847	\$5,628
Gross annual cost (d)	\$492,924,974	\$504,043,714	\$497,582,752	\$491,218,682
Prescription Drugs				
Prescriptions	11,491,964	11,601,098	14,882,866	16,101,322
Average cost per prescription	\$62.48	\$67.55	\$65.08	\$65.58
Gross annual cost	\$718,017,916	\$783,654,138	\$968,576,941	\$1,055,924,724
Less: Pharmaceutical manufacturer rebates	-\$158,523,297	-\$132,724,524	-\$143,528,192	-\$170,927,440
Total program cost	\$559,494,619	\$650,929,614	\$825,048,749	\$884,997,284

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Hospital Outpatient Services</b>				
Visits .....	2,048,673	1,975,387	1,853,313	1,920,758
Average cost per visit .....	\$173.43	\$168.59	\$169.96	\$179.14
Gross annual cost .....	\$355,305,423	\$333,030,666	\$314,995,339	\$344,087,211
<b>Physician Services</b>				
Visits .....	3,208,244	2,983,667	3,722,371	4,215,728
Average cost per visit .....	\$12.19	\$15.46	\$15.46	\$15.82
Gross annual cost .....	\$39,098,429	\$46,126,266	\$57,546,322	\$66,673,571
<b>Home Health Care</b>				
Visits .....	2,362,155	1,850,516	2,154,443	2,050,884
Average cost per visit .....	\$15.55	\$18.39	\$17.19	\$16.85
Gross annual cost .....	\$36,731,509	\$34,039,737	\$37,044,131	\$34,558,238
Medicare Premiums (e) .....	\$129,719,791	\$141,196,559	\$150,196,346	\$172,460,650
Dental Services .....	\$20,658,097	\$19,753,333	\$21,177,008	\$22,457,398
Clinic Services .....	\$115,602,858	\$110,659,206	\$74,533,913	\$72,648,310
Transportation Services .....	\$57,047,054	\$59,081,052	\$68,211,801	\$71,870,296
All Other Services (Gross) (f) .....	\$225,674,867	\$391,874,761	\$574,101,190	\$525,291,791
Less: Recoveries and Adjustments .....	-\$52,388,836	-\$61,651,807	-\$49,075,078	-\$49,075,078
Unit Dose Contract Services .....	\$10,461,383	\$6,636,748	\$5,600,000	\$6,000,000
Consulting Pharmacy Services .....	\$2,269,011	\$3,122,338	\$3,600,000	\$3,600,000
<b>Grand Total</b> .....	<b>\$3,280,992,270</b>	<b>\$3,416,310,382</b>	<b>\$3,765,321,016</b>	<b>\$3,920,850,775</b>
State share (General Fund) .....	\$1,453,930,818	\$1,695,071,433	\$1,846,948,668	\$1,957,148,443
State share (Hospital Health Care Subsidy Fund) .....	\$69,611,500	\$72,688,000	\$30,655,000	\$30,655,000
State share (Hospital Health Care Subsidy Fund) (c) .....	\$17,932,287	\$19,892,520	\$19,874,766	\$24,000,000
Federal share .....	\$1,739,517,665	\$1,628,658,429	\$1,867,842,582	\$1,909,047,332
<b>NJ KidCare—Childrens Health Insurance Program:</b>				
Estimated year-end enrollment .....	94,709	92,279	100,640	107,941
Total costs .....	\$97,820,930	\$104,018,001	\$126,446,445	\$149,661,560
State share .....	\$33,221,974	\$34,627,764	\$43,940,049	\$49,851,537
Federal share .....	\$58,015,365	\$62,575,496	\$75,047,433	\$92,581,443
Individuals share .....	\$6,583,591	\$6,814,741	\$7,458,963	\$7,228,580
<b>NJ FamilyCare—Health Coverage Benefits:</b>				
Estimated year-end enrollment .....	180,184	156,482	97,094	89,937
Total costs .....	\$444,074,600	\$350,042,398	\$289,219,155	\$266,160,732
State share (g) .....	\$260,957,764	\$151,796,976	\$145,001,098	\$130,775,685
Federal share .....	\$180,667,766	\$193,700,565	\$140,977,527	\$133,036,937
Employers/Individuals share .....	\$2,449,070	\$4,544,856	\$3,240,530	\$2,348,110
<b>General Assistance Medical Services:</b>				
Estimated year-end enrollment .....	—	33,299	36,301	38,141
Total costs (h) .....	—	\$89,928,489	\$104,508,338	\$126,514,676

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	201	154	121	148
Federal .....	421	350	417	425
Total Positions .....	622	504	538	573

#### Filled Positions by Program Class

Health Services Administration and Management .....	622	504	538	573
Total Positions .....	622	504	538	573

### Notes:

Actual payroll counts are reported for fiscal year 2002 as of December and fiscal years 2003 and 2004 as of September. The Budget Estimate for revised fiscal year 2005 reflects the number of positions funded.

Actual fiscal years 2002 and 2003 have been restated to reflect accurate counts.

(a) Personal care services are in the Division of Disability Services as of fiscal 2003, except for services related to behavioral health.

(b) Waivers are in the Division of Disability Services as of fiscal 2003.

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- (c) Includes payments on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard, which are funded from the Health Care Subsidy Fund.
- (d) Includes \$48,385,000 in funding from the Unemployment Insurance Trust Fund in fiscal years 2003 and 2004, and \$50,000,000 in fiscal year 2005.
- (e) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (f) All Other Services includes all other Grants-in-Aid not displayed above as separate items.
- (g) Fiscal years 2003, 2004 and 2005 evaluation data expenditures do not include General Assistance expenditures.
- (h) Fiscal year 2002 evaluation data expenditures are included in FamilyCare expenditures.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
25,734	1,623	4,003	31,360	22,189	Health Services Administration and Management	21	26,853	23,592	23,592
—	2,030	-2,030	—	—	General Medical Services	22	—	—	—
<b>25,734</b>	<b>3,653</b>	<b>1,973</b>	<b>31,360</b>	<b>22,189</b>	<b>Total Direct State Services</b>		<b>26,853</b> <sup>(a)</sup>	<b>23,592</b>	<b>23,592</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
13,155	—	-635	12,520	11,649	Salaries and Wages		13,455	13,792	13,792
<i>13,155</i>	<i>—</i>	<i>-635</i>	<i>12,520</i>	<i>11,649</i>	<i>Total Personal Services</i>		<i>13,455</i>	<i>13,792</i>	<i>13,792</i>
180	—	37	217	217	Materials and Supplies		180	180	180
5,181	—	138	5,319	4,020	Services Other Than Personal		5,000	5,000	5,000
308	—	-241	67	67	Maintenance and Fixed Charges		308	308	308
Special Purpose:									
5,641	1,615	—	7,256	726	Payments to Fiscal Agent	21	6,641	3,043	3,043
1,179	—	-179	1,000	1,000	Professional Standards Review Organization-Utilization Review	21	1,179	1,179	1,179
90	—	-50	40	39	Drug Utilization Review Board-Administrative Costs	21	90	90	90
—	—	4,148	4,148	4,148	NJ FamilyCare Affordable and Accessible Health Coverage — Administration	21	—	—	—
—	2,030 <sup>R</sup>	-2,030	—	—	General Medical Services	22	—	—	—
—	8	785	793	323	Additions, Improvements and Equipment		—	—	—
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
1,846,584	184,103	29,848	2,060,535	2,048,800	General Medical Services	22	2,002,469	2,154,439	2,154,439
<b>1,846,584</b>	<b>184,103</b>	<b>29,848</b>	<b>2,060,535</b>	<b>2,048,800</b>	<b>Total Grants-in-Aid</b>		<b>2,002,469</b>	<b>2,154,439</b>	<b>2,154,439</b>
<b>Distribution by Fund and Object</b>									
Grants:									
5,694	—	-5,298	396	396	Payments for Medical Assistance Recipients – Personal Care <sup>(b)</sup>	22	9,560	14,060	14,060
523,707	16,500	-60,575	479,632	479,632	Managed Care Initiative <sup>(c)</sup>	22	538,078	525,217	525,217
28,812	—	33,218	62,030	62,030	Hospital Relief Offset Payments <sup>(d)</sup>	22	28,812	70,845	70,845
5,567	—	18,478	24,045	24,045	Payments for Medical Assistance Recipients – Other Treatment Facilities <sup>(e)</sup>	22	11,290	5,900	5,900

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Orig. & (S)Supple- mental	Year Ending June 30, 2003				Prog. Class.	2004 Adjusted Approp.	Year Ending June 30, 2005	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
171,904	—	39,908	211,812	211,812				
					22	231,216	200,695	200,695
339,321	132,724 <sup>R</sup>	3,289	475,334	475,334				
					22	350,604	451,349	451,349
166,754	—	5,590	172,344	172,344				
					22	183,305	176,517	176,517
22,266	15,000	-13,153	24,113	24,113				
					22	28,884	34,204	34,204
19,105	—	-1,988	17,117	17,117				
					22	12,447	17,728	17,728
67,425	—	1,500	68,925	68,925				
					22	74,368	85,437	85,437
10,724	—	-614	10,110	10,110				
					22	9,771	11,520	11,520
8,624	—	1,362	9,986	9,986				
					22	8,595	13,956	13,956
14,958	—	930	15,888	15,888				
					22	12,123	15,996	15,996
45,138	—	7,715	52,853	52,853				
					22	51,882	41,445	41,445
33,200	—	2,551	35,751	35,751				
					22	37,401	43,616	43,616
11,777	19,869 <sup>R</sup>	-28,455	3,191	3,191				
					22	21,071	2,369	2,369
10,253	—	-3,616	6,637	6,637	22	7,803	6,000	6,000
2,733	—	389	3,122	3,122	22	3,200	3,600	3,600
4,800	—	-344	4,456	4,456				
					22	4,800	4,800	4,800
6,055	—	-795	5,260	5,260				
					22	6,055	4,420	4,420
84,000	—	5,928	89,928	89,928				
					22	116,100	126,515	126,515
163,388	—	2,417	165,805	154,070				
					22	118,190	120,776	120,776
21,566	10	13,000	34,576	34,576				
					22	88,762 24,973 <sup>S</sup>	123,939	123,939
70,813	—	—	70,813	70,813				
					22	15,179	47,485	47,485
3,500	—	1,157	4,657	4,657				
					22	3,500	6,050	6,050
4,500	—	7,254	11,754	11,754				
					22	4,500	—	—
<b>1,872,318</b>	<b>187,756</b>	<b>31,821</b>	<b>2,091,895</b>	<b>2,070,989</b>	<b>Grand Total State Appropriation</b>		<b>2,178,031</b>	<b>2,178,031</b>

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Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
55,838	15,727	4,154	75,719	57,848	Health Services Administration and Management	21	57,085	59,079	59,079
1,881,688	77,526 <sup>S</sup>	35,570	-9,797	1,984,987	1,915,607	General Medical Services	22	2,025,385	24,973 <sup>S</sup>
<u>2,015,052</u>	<u>51,297</u>	<u>-5,643</u>	<u>2,060,706</u>	<u>1,973,455</u>	<b>Total Federal Funds</b>		<u>2,107,443</u>	<u>2,184,901</u>	<u>2,184,901</u>
<b>All Other Funds</b>									
—	172	—	172	3,508	Health Services Administration and Management	21	1,722	4,762	4,762
—	417,602 <sup>R</sup>	-33,218	384,384	470,890	General Medical Services	22	507,197	470,744	470,744
—	<u>417,774</u>	<u>-33,218</u>	<u>384,556</u>	<u>474,398</u>	<b>Total All Other Funds</b>		<u>508,919</u>	<u>475,506</u>	<u>475,506</u>
<u>3,887,370</u>	<u>656,827</u>	<u>-7,040</u>	<u>4,537,157</u>	<u>4,518,842</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>4,645,684</u>	<u>4,838,438</u>	<u>4,838,438</u>

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

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

- (b) In fiscal year 2005, appropriations associated with Adult Mental Health Residential services are included in Payments for Medical Assistance Recipients – Personal Care.
- (c) State share expenditures on behalf of pregnant women and infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund.
- (d) In fiscal year 2005, the Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services from the Hospital Health Care Subsidy Fund.
- (e) In fiscal year 2005, the Other Treatment Facilities account does not include \$5.39 million in appropriation for eight treatment centers, services for which are in the Children’s Behavioral Health Services–Residential program as of fiscal year 2005; and in fiscal year 2005, the Children’s Behavioral Health Services–Residential program includes \$5.39 million in appropriation to fund these treatment centers.
- (f) In fiscal years 2003 and 2004, in addition to the amount above, \$48.4 million is available, and in fiscal year 2005, \$50.0 million is available in Payments for Medical Assistance Recipients–Inpatient Hospital from the Health Care Subsidy Fund.
- (g) In fiscal year 2005, the Partnership for Children and Partnership for Children–Residential accounts were renamed to the Children’s Behavioral Health Services–Residential and Children’s Behavioral Health Services accounts, respectively.

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

The unexpended balances as of June 30, 2004, in the Payments to Fiscal Agents account are appropriated.

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

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

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D–3), writing health, casualty, workers’ compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a quarterly basis of the Medicaid, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party’s eligibility file and/or adjudicated claims file for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

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

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

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

- The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from Payments for Medical Assistance Recipients–Personal Care and Payments for Medical Assistance Recipients–Other Services within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients–Personal Care and the Payments for Medical Assistance Recipients–Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various item of appropriations within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, excluding the Children’s Behavioral Health Services and Children’s Behavioral Health Services–Residential accounts. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification, excluding the Children’s Behavioral Health Services and Children’s Behavioral Health Services–Residential accounts, shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.
- Notwithstanding any law to the contrary, of the amount appropriated hereinabove funding is available for the Department of Human Services to provide education and public awareness concerning the use of the new rapid AIDS test.
- For the purpose of account balance maintenance, the Children’s Behavioral Health Services and Children’s Behavioral Health Services–Residential accounts 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.
- Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State–funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.
- In addition to the amounts hereinabove for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ KidCare program (Children’s Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I–1 et seq.).
- When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.
- Notwithstanding the provisions of P.L.1962, c.222 (C.44:7–76 et seq.), the Medical Assistance for the Aged program is eliminated.
- 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, 2004 are appropriated for payments to providers in the same program class from which the recovery originated.
- The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants–in–Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.
- Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove for Personal Care Assistant Services, Personal Care Assistant services shall be limited to no more than 25 hours per week.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long–term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long–term care services, that the portion of the couple’s resources which 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 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.
- Such sums as may be necessary are available from the Health Care Subsidy Fund to supplement Payments for Medical Assistance Recipients–Inpatient Hospital, subject to the approval of the Director of the Division of Budget and Accounting.

- Notwithstanding any other laws to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.
- Notwithstanding any law to the contrary, a New Jersey major teaching acute medical/surgical care hospital that has been recognized by the New Jersey Medicaid program as an eligible non-State owned or operated government facility shall be eligible to receive an enhanced payment as appropriated in the Payments for Medical Assistance Recipients – Inpatient Hospital program for providing inpatient and outpatient services to New Jersey Medicaid fee-for-service and NJ FamilyCare fee-for-service beneficiaries. Effective July 1, 2004, interim payments shall be made in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey FamilyCare Health Coverage Program benefit service packages, premium contributions, copayment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the New Jersey FamilyCare Health Coverage Program do not exceed the amount appropriated hereunder.
- Notwithstanding any provision of the “Administrative Procedure Act,” P.L.1968, c.410 (C. 52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the New Jersey FamilyCare Health Coverage Program do not exceed the amount appropriated hereunder. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.
- Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment as appropriated hereinabove in the Payments for Medical Assistance Recipients – Inpatient Hospital program shall receive enhanced payments from the Medicaid program for providing services to Medicaid and New Jersey FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Effective July 1, 2004, interim payments shall be made from the Hospital Relief Offset Payment account, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be an amount approved by the Director of the Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital’s HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated not to exceed an amount to be approved by the Director of the Division of Budget and Accounting. The total of these payments shall be reduced by an amount equal to any increase in Medicaid and New Jersey FamilyCare fee-for-service payments to New Jersey hospitals enacted herein or subsequent to this legislation.
- Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief Subsidy Fund payment, the New Jersey Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and New Jersey FamilyCare fee-for-service beneficiaries. Effective July 1, 2004, payments shall be made from and are appropriated hereinabove in the Hospital Relief Offset Payment account, and shall be based on the qualifying hospitals’ first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and New Jersey FamilyCare beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.
- Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160 (C26:2H-18.51 et seq.) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.
- Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2004 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, 2004, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients–Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of legend, and non-legend drugs, and nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 12.5% discount; (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 2004 shall remain in effect through fiscal year 2005, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services; and (c) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Division of Medical Assistance and Health Services or its authorizing agent, however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended by the Drug Utilization Board or brand

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name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Division of Medical Assistance and Health Services.

Notwithstanding any laws or regulations to the contrary, payments from the Payments for Medical Assistance Payments–Prescription Drugs account, the General Assistance drug program or the fee–for–service portion of NJ FamilyCare shall not cover quantities of erectile dysfunction drug therapies, in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 2004, approved nutritional supplements which are funded hereinabove in the Payments for Medical Assistance Recipients – Prescription Drug program will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.

Effective July 1, 2004, no funding shall be provided from the Payments for Cost of General Assistance or NJ FamilyCare programs for anti–retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services’ formulary for the AIDS Drugs Distribution Program (ADDP).

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004, the following provisions shall apply to the dispensing of prescription drugs through the General Assistance Medical Services account: (a) all Maximum Allowable Cost (MAC) drugs dispensed shall state “Brand Medically Necessary” in the prescriber’s own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs; and (b) each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E–1 et seq.). The list of drugs substituted shall conform to all requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

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

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2004, each prescription order for protein nutritional supplements and specialized infant formulas dispensed in the Medicaid, General Assistance Medical Services, NJ FamilyCare and NJ KidCare fee–for–service programs shall be filled with the generic equivalent unless the prescription order states “Brand Medically Necessary” in the prescriber’s own handwriting.

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

Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Payments for Medical Assistance Recipients–Physician account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60–5.3 and subsection (a) of N.J.A.C.10:60–5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24–hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided which indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.

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

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

Effective July 1, 2004, the Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals or entities who report instances of health care–related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid, NJ FamilyCare and KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant’s individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

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

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

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

- Premiums received from families enrolled in the NJ FamilyCare program (FamilyCare Health Coverage program) established pursuant to P.L.2001, c.71 (C.30:4J-1 et seq.) are appropriated for NJ FamilyCare payments.
- Of the amount hereinabove for the NJ FamilyCare Program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the Program, subject to the approval of the Director of the Division of Budget and Accounting.
- The Commissioners of the Department of Human Services and Health and Senior Services shall establish a system to utilize unopened prescription drugs at Nursing Facilities issued to patients at such facilities and which have not exceeded their expiration date.
- Notwithstanding the provisions of any law or regulation to the contrary, from the amount appropriated hereinabove for the Payments for Medical Assistance Recipients – Inpatient Hospital program, the Commissioner of Human Services shall establish a disease management program to improve the quality of care for beneficiaries of the Division of Medical Assistance and Health Services and reduce costs in the General Medical Services program.
- The unexpended balance as of June 30, 2004, in the NJ FamilyCare – Affordable and Accessible Health Coverage Benefits account is appropriated.
- Notwithstanding the provisions of any law or regulation to the contrary, effective October 1, 2004, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, any prescription filled as appropriated hereinabove in the Payments for Medicaid Recipients – Prescription Drugs program, in the Managed Care Initiative, in the NJ FamilyCare—Affordable and Accessible Health Coverage Benefits, and in the General Assistance Medical Services program is subject to a \$2.00 copayment for Division of Medical Assistance and Health Services’ beneficiaries, except pregnant women and children, consistent with 42 CFR 447.53. Beneficiary contributions will be capped at \$10.00 per month.
- Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Medicaid program as appropriated hereinabove in the Payments for Medical Assistance Recipients – Prescription Drugs are available to any pharmacy that does not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L. 1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the state and the pharmacy.

**20. PHYSICAL AND MENTAL HEALTH**

**27. DISABILITY SERVICES**

**7545. DIVISION OF DISABILITY SERVICES**

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

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

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Disability Services</b>				
Personal Care Services .....	—	\$238,858,000	\$258,647,000	\$276,003,000
Waiver Initiatives .....	—	\$36,006,000	\$32,168,000	\$33,232,000
Personal Assistant Services Program				
Number of Clients .....	—	460	475	510
Total Program Cost .....	—	\$7,144,520	\$7,144,520	\$7,144,520

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

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

#### Filled Positions by Program Class

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

### Notes:

The Division of Disability Services was created in FY 2003. Prior to FY 2003, Personal Care and Waiver Programs were reflected in the Division of Medical Assistance and Health Services. Appropriations for positions and non-salary operating costs were reallocated from the Division of Medical Assistance and Health Services, the Division of Management and Budget, and the Division of Youth and Family Services.

Actual Payroll counts are reported for actual fiscal year 2003 as of September in the Division of Medical Assistance and Health Services, the Division of Management and Budget and the Division of Youth and Family Services and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					2004		Year Ending June 30, 2005	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
965	—	-217	748	748	27	984	984	984
					<b>984</b>		<b>984</b>	<b>984</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
923	—	-217	706	706		942	942	942
					<b>942</b>		<b>942</b>	<b>942</b>
4	—	—	4	4		4	4	4
29	—	—	29	29		29	29	29
9	—	—	9	9		9	9	9
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
151,991	—	-726	151,265	151,265	27	161,100	169,075	169,075
148,257	—	-726	147,531	147,531		80,772	88,747	88,747
3,734	—	—	3,734	3,734		80,328	80,328	80,328
					<b>161,100</b>		<b>169,075</b>	<b>169,075</b>
					<b>80,772</b>		<b>88,747</b>	<b>88,747</b>
					<b>80,328</b>		<b>80,328</b>	<b>80,328</b>

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
3,251	—	—	3,251	3,251					
					Personal Assistance Services Program	27	3,251	3,251	3,251
3,734	—	—	3,734	3,734					
					Personal Assistance Services Program (CRFG)	27	3,734	3,734	3,734
2,000	—	-2,000	—	—					
					Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
122,534	—	2,889	125,423	125,423					
					Payments for Medical Assistance Recipients – Personal Care	27	72,352	81,030	81,030
—	—	—	—	—					
					Payments for Medical Assistance Recipients – Personal Care (CRFG)	27	60,092	60,092	60,092
18,471	—	-1,764	16,707	16,707					
					Payments for Medical Assistance Recipients – Waiver Initiatives	27	—	532	532
—	—	—	—	—					
					Payments for Medical Assistance Recipients – Waiver Initiatives (CRFG)	27	16,502	16,502	16,502
<u>2,001</u>	<u>—</u>	<u>149</u>	<u>2,150</u>	<u>2,150</u>					
					Payments for Medical Assistance Recipients – Other Services	27	<u>3,169</u>	<u>1,934</u>	<u>1,934</u>
<b>152,956</b>	<b>—</b>	<b>-943</b>	<b>152,013</b>	<b>152,013</b>		<b>162,084</b>	<b>170,059</b>	<b>170,059</b>	
					<b>Grand Total State Appropriation</b>				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
141,150	—	—	141,150	141,150					
					Division of Disabilities Services	27	150,719	158,694	158,694
100 <sup>S</sup>	—	5,132	146,382	143,317					
					<b>Total Federal Funds</b>		<b>150,719</b>	<b>158,694</b>	<b>158,694</b>
<u>141,250</u>	<u>—</u>	<u>5,132</u>	<u>146,382</u>	<u>143,317</u>					
<b>All Other Funds</b>									
—	3,415 <sup>R</sup>	12	3,427	498					
					Division of Disabilities Services	27	—	—	—
—	<u>3,415</u>	<u>12</u>	<u>3,427</u>	<u>498</u>					
					<b>Total All Other Funds</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>294,206</b>	<b>3,415</b>	<b>4,201</b>	<b>301,822</b>	<b>295,828</b>		<b>312,803</b>	<b>328,753</b>	<b>328,753</b>	
					<b>GRAND TOTAL ALL FUNDS</b>				

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the Disability Services program classification. Amounts may also be transferred to and from Payments for Medical Assistance Recipients–Personal Care and Payments for Medical Assistance Recipients–Other Services within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients–Personal Care and the Payments for Medical Assistance Recipients–Other Services accounts in the Division of Disability Services within the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

# HUMAN SERVICES

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

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

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

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

### 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

### EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	63	61	61	51
Federal .....	144	130	137	144
Total Positions .....	207	191	198	195
Filled Positions by Program Class				
Administration and Support Services .....	207	191	198	195
Total Positions .....	207	191	198	195

#### Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2004 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
10,685	130	-3	10,812	10,463	Administration and Support Services	99	10,556	10,852	10,852

#### DIRECT STATE SERVICES

#### Distribution by Fund and Program

Administration and Support Services	99	10,556	10,852	10,852
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# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
					<b><u>DIRECT STATE SERVICES</u></b>			
4,222	134	-3	4,353	4,062		4,351	4,351	4,351
6,463	-4	—	6,459	6,401		6,205	6,501	6,501
<b>10,685</b>	<b>130</b>	<b>-3</b>	<b>10,812</b>	<b>10,463</b>	<b>Total Direct State Services</b>	<b>10,556</b>	<b>10,852</b>	<b>10,852</b>
					<b>LESS:</b>			
(6,463)	4	—	(6,459)	(6,401)	Federal Funds	(6,205)	(6,501)	(6,501)
<b>4,222</b>	<b>134</b>	<b>-3</b>	<b>4,353</b>	<b>4,062</b>	<b>Total State Appropriation</b>	<b>4,351</b>	<b>4,351</b>	<b>4,351</b>
					<b>Distribution by Fund and Object</b>			
					Personal Services:			
8,634								
11 <sup>S</sup>	-4	—	8,641	8,595	Salaries and Wages	8,516	8,812	8,812
<b>8,645</b>	<b>-4</b>	<b>—</b>	<b>8,641</b>	<b>8,595</b>	<b>Total Personal Services</b>	<b>8,516</b>	<b>8,812</b>	<b>8,812</b>
64	—	7	71	61	Materials and Supplies	64	64	64
252	—	—	252	252	Services Other Than Personal	252	252	252
99	—	-10	89	87	Maintenance and Fixed Charges	99	99	99
					Special Purpose:			
669	132 <sup>R</sup>	—	801	517	Foster Grandparents Program	99	669	669
306	—	—	306	299	Developmental Disabilities Council	99	306	306
625	—	—	625	625	Nursing Incentive Program	99	625	625
25	2	—	27	27	Additions, Improvements and Equipment		25	25
					<b>LESS:</b>			
(6,463)	4	—	(6,459)	(6,401)	Federal Funds	(6,205)	(6,501)	(6,501)
<b>4,222</b>	<b>134</b>	<b>-3</b>	<b>4,353</b>	<b>4,062</b>	<b>Grand Total State Appropriation</b>	<b>4,351</b>	<b>4,351</b>	<b>4,351</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
<b>6,463</b>	<b>-4</b>	<b>—</b>	<b>6,459</b>	<b>6,401</b>	<b>Total Federal Funds</b>	<b>6,205</b>	<b>6,501</b>	<b>6,501</b>
<b>10,685</b>	<b>130</b>	<b>-3</b>	<b>10,812</b>	<b>10,463</b>	<b>GRAND TOTAL ALL FUNDS</b>	<b>10,556</b>	<b>10,852</b>	<b>10,852</b>

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

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

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

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

**7601. COMMUNITY PROGRAMS**

**OBJECTIVES**

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

# HUMAN SERVICES

## PROGRAM CLASSIFICATIONS

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

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

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Purchased Residential Care</b>				
Private Institutions				
Average daily population	598	597	597	637
Average cost/client/year	\$51,711	\$57,251	\$59,062	\$60,760
Family care				
Average daily population	145	145	145	145
Average cost/client/year (a)	\$11,703	\$12,159	\$12,159	\$12,159
Skill Development Homes				
Average daily population	1,782	1,811	1,503	1,609
Average cost/client/year (b)	\$13,161	\$14,646	\$17,830	\$16,655
Community Residential (c)				
Average daily population	6,417	6,949	7,351	7,551
Average cost/client/year (b)	\$56,367	\$57,019	\$58,166	\$59,844
<b>Social Supervision and Consultation</b>				
Average number in community supervision (d)	26,844	28,084	29,584	31,151
Average number in guardianship services (d)	3,589	4,016	4,016	4,741
Average number receiving home assistance (d)	9,774	10,274	10,774	22,061
<b>Adult Activities</b>				
Average daily population – private facilities	7,920	8,105	8,282	8,571
Average cost/client/year (b)	\$12,687	\$14,409	\$14,732	\$14,819
<b>Real Life Choices</b>				
Individuals Served	—	—	525	550
Cost of Plan	—	—	\$9,959	\$15,766
<b>Education and Day Training</b>				
Average enrollment (e)	1,363	1,263	1,325	1,399

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	277	297	307	272
Federal .....	344	347	351	359
All Other .....	454	397	411	455
<b>Total Positions .....</b>	<b>1,075</b>	<b>1,041</b>	<b>1,069</b>	<b>1,086</b>
Filled Positions by Program Class				
Purchased Residential Care .....	49	44	49	53
Social Supervision and Consultation .....	459	498	506	460
Adult Activities .....	27	28	26	38
Education and Day Training .....	540	471	488	535
<b>Total Positions .....</b>	<b>1,075</b>	<b>1,041</b>	<b>1,069</b>	<b>1,086</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

- (a) Does not include cost of the Integrated Therapeutic Network initiative.
- (b) Revised to reflect finalized data. These averages have been changed to include the cost of completed placements from the FY 1999, FY 2000, FY 2001 and FY 2002 Community Services Waiting List Initiatives, the FY 2001 and FY 2002 Community Transition Plans and the FY 2002 Community Nursing Care Initiative.
- (c) The Group Home account name has been changed to Community Residential to reflect the various living arrangements (i.e. Group Homes, Supervised Apartments, Supported Living).
- (d) Individuals may be in more than one category.
- (e) Includes SFEA Residential, Regional, State Responsible, and District Placed students.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
2,233	—	162	2,395	2,395	01	2,251	7,521	7,521
588	—	—	588	588		606	3,432	3,432
1,645	—	162	1,807	1,807		1,645	4,089	4,089
21,348	1	141	21,490	21,488				
9,862	1	141	10,004	10,002	02	21,814	22,978	22,978
11,486	—	—	11,486	11,486		10,328	1,117	1,117
1,857	—	-138	1,719	1,719		11,486	21,861	21,861
1,018	—	-138	880	880	03	1,894	1,911	1,911
839	—	—	839	839		1,055	1,055	1,055
10,844	782	15,185	26,811	26,811		839	856	856
9,338	2	—	9,340	9,340	04	30,096	28,803	28,803
1,506	780	—	2,286	2,286		9,405	7,665	7,665
—	—	15,185	15,185	15,185		1,506	1,953	1,953
						19,185	19,185	19,185
<b>36,282</b>	<b>783</b>	<b>15,350</b>	<b>52,415</b>	<b>52,413</b>		<b>56,055</b>	<b>61,213</b>	<b>61,213</b>
<b>LESS:</b>								
(15,476)	(780)	(162)	(16,418)	(16,418)		(15,476)	(28,759)	(28,759)
—	—	(15,185)	(15,185)	(15,185)		(19,185)	(19,185)	(19,185)
<b>20,806</b>	<b>3</b>	<b>3</b>	<b>20,812</b>	<b>20,810</b>		<b>21,394</b>	<b>13,269</b>	<b>13,269</b>
<b>Total State Appropriation</b>								

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended		
<b><u>DIRECT STATE SERVICES</u></b>										
<b>Distribution by Fund and Object</b>										
Personal Services:										
29,564	780	15,298	45,642	45,640		Salaries and Wages	49,124	50,436	50,436	
29,564	780	15,298	45,642	45,640		<i>Total Personal Services</i>	49,124	50,436	50,436	
1,205	—	—4	1,201	1,201		Materials and Supplies	1,356	1,356	1,356	
1,866	—	347	2,213	2,213		Services Other Than Personal	1,928	1,928	1,928	
2,963	—	-291	2,672	2,672		Maintenance and Fixed Charges	2,963	1,643	1,643	
Special Purpose:										
—	—	—	—	—		Developmental Center Enhancement	01	—	5,166	5,166
285	—	—	285	285		Guardianship Program	02	285	285	285
167	—	—	167	167		Homemaker Services (State Share)	02	167	167	167
232	3	—	235	235		Additions, Improvements and Equipment		232	232	232
<b>LESS:</b>										
(15,476)	(780)	(162)	(16,418)	(16,418)		Federal Funds	(15,476)	(28,759)	(28,759)	
—	—	(15,185)	(15,185)	(15,185)		All Other Funds	(19,185)	(19,185)	(19,185)	
<b><u>GRANTS-IN-AID</u></b>										
<b>Distribution by Fund and Program</b>										
470,478	33,454	—	503,932	483,828	01	Purchased Residential Care	499,216	526,953	526,953	
301,592	—	—	301,592	300,629		<i>(From General Fund)</i>	269,993	297,393	297,393	
10,053	—	—	10,053	9,949		<i>(From Casino Revenue Fund)</i>	28,827	28,827	28,827	
158,833	7,334	—	166,167	147,131		<i>(From Federal Funds)</i>	161,766	162,103	162,103	
—	26,120	—	26,120	26,119		<i>(From All Other Funds)</i>	38,630	38,630	38,630	
48,198	466	—	48,664	47,586	02	Social Supervision and Consultation	48,008	48,008	48,008	
40,234	—	—	40,234	40,234		<i>(From General Fund)</i>	40,243	40,243	40,243	
2,208	—	—	2,208	2,208		<i>(From Casino Revenue Fund)</i>	2,208	2,208	2,208	
5,756	466	—	6,222	5,144		<i>(From Federal Funds)</i>	5,557	5,557	5,557	
116,941	—	—	116,941	113,905	03	Adult Activities	122,013	127,013	127,013	
79,275	—	—	79,275	79,275		<i>(From General Fund)</i>	79,147	82,497	82,497	
7,374	—	—	7,374	7,374		<i>(From Casino Revenue Fund)</i>	7,374	7,374	7,374	
30,292	—	—	30,292	27,256		<i>(From Federal Funds)</i>	35,492	37,142	37,142	
<b>635,617</b>	<b>33,920</b>	<b>—</b>	<b>669,537</b>	<b>645,319</b>		<b>Total Grants-in-Aid</b>	<b>669,237</b>	<b>701,974</b>	<b>701,974</b>	
<b>LESS:</b>										
(194,881)	(7,800)	—	(202,681)	(179,531)		Federal Funds	(202,815)	(204,802)	(204,802)	
—	(26,120)	—	(26,120)	(26,119)		All Other Funds	(38,630)	(38,630)	(38,630)	
<b>440,736</b>	<b>—</b>	<b>—</b>	<b>440,736</b>	<b>439,669</b>		<b>Total State Appropriation</b>	<b>427,792</b>	<b>458,542</b>	<b>458,542</b>	
<b>Distribution by Fund and Object</b>										
Grants:										
814	—	—	814	814	01	Dental Program for Non-Institutionalized Children	814	814	814	
33,949	—	—	33,949	33,949	01	Private Institutional Care (a)	33,949	37,393	37,393	
1,311	—	—	1,311	1,311	01	Private Institutional Care (CRFG)	1,311	1,311	1,311	
13,157	9 7,833 R	—	20,999	20,998	01	Skill Development Homes (a)	25,657	25,657	25,657	
1,141	—	—	1,141	1,141	01	Skill Development Homes (CRFG)	1,141	1,141	1,141	
320,722	7,583 18,276 R	—	346,581	332,461	01	Group Homes (a)	331,869	341,006	341,006	
7,473	—	—	7,473	7,473	01	Group Homes (CRFG)	26,247	26,247	26,247	
5,135	—	—	5,135	5,135	01	Family Care	5,135	5,135	5,135	

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
128	—	—	128	24	Family Care (CRFG)	01	128	128	128
984	—	—	984	810	Community Nursing Care Initiative – FY2002	01	1,604	1,604	1,604
27,284 <sup>S</sup>	—	—	27,284	26,321	ICF/MR Provider Tax	01	—	—	—
29,308	-340	—	28,968	25,788	Community Services Waiting List Reduction Initiative – FY 2001	01	33,044	34,486	34,486
20,296	—	—	20,296	19,114	Community Services Waiting List Reduction Initiative – FY2002	01	27,068	28,359	28,359
2,600	—	—	2,600	2,313	FY 2003 Planning Initiative	01	2,600	2,600	2,600
—	—	—	—	—	CSWL Initiative Development	01	—	7,243	7,243
—	—	—	—	—	Developmental Center Enhancement	01	—	3,910	3,910
6,176	93	—	6,269	6,176	Community Transition Initiative – FY2002	01	8,649	9,919	9,919
75	—	—	75	75	Essex ARC – Expanded Respite Care Services for Families with Autistic Children	02	75	75	75
1,000	—	—	1,000	1,000	Autism Respite Care	02	1,000	1,000	1,000
1,170	354	—	1,524	733	Developmental Disabilities Council	02	1,170	1,170	1,170
37,697	—	—	37,697	37,697	Home Assistance	02	37,697	37,697	37,697
1,657	—	—	1,657	1,657	Home Assistance (CRFG)	02	1,657	1,657	1,657
1,339	—	—	1,339	1,339	Purchase of After School and Camp Services	02	1,339	1,339	1,339
551	—	—	551	551	Purchase of After School and Camp Services (CRFG)	02	551	551	551
199	112	—	311	24	DDD Family Support Urban Outreach Project	02	—	—	—
4,048	—	—	4,048	4,048	Social Services	02	4,048	4,048	4,048
462	—	—	462	462	Case Management	02	471	471	471
109,567	—	—	109,567	106,531	Purchase of Adult Activity Services (a)	03	114,639	119,639	119,639
7,374	—	—	7,374	7,374	Purchase of Adult Activity Services (CRFG)	03	7,374	7,374	7,374
<b>LESS:</b>									
(194,881)	(7,800)	—	(202,681)	(179,531)	Federal Funds		(202,815)	(204,802)	(204,802)
—	(26,120)	—	(26,120)	(26,119)	All Other Funds		(38,630)	(38,630)	(38,630)
<b>461,542</b>	<b>3</b>	<b>3</b>	<b>461,548</b>	<b>460,479</b>	<b>Grand Total State Appropriation</b>		<b>449,186</b>	<b>471,811</b>	<b>471,811</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
210,357	8,580	162	219,099	195,949	Total Federal Funds		218,291	233,561	233,561
—	26,120	15,185	41,305	41,304	Total All Other Funds		57,815	57,815	57,815
<b>671,899</b>	<b>34,703</b>	<b>15,350</b>	<b>721,952</b>	<b>697,732</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>725,292</b>	<b>763,187</b>	<b>763,187</b>

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

(a) The FY 2000 Community Service Waiting List Reduction Initiative and the FY 2001 Community Transition Initiative have been distributed to various maintenance accounts.

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

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

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

## HUMAN SERVICES

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

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

Skill development homes cost recoveries during the fiscal year ending June 30, 2005, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives – FY 2001, FY2002 and the Community Transition Initiative – FY2002 and the Community Nursing Care Initiative – FY2002 accounts are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for the implementation of a self-determination pilot program including participants from the Community Services Waiting List Reduction Initiatives – FY 1997 through FY2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative – FY 2001 and FY2002, and the Community Nursing Care Initiative – FY2002, who choose self-determination.

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2005, 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.

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

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

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

Notwithstanding any law to the contrary, expenditures of federal Community Care Waiver funds received for community-based programs in the Division of Developmental Disabilities are limited to \$205,768,000. Federal funding received above this level must be approved by the Director of the Division of Budget and Accounting in accordance with a plan submitted by the Department of Human Services.

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

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

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

Cost recoveries from skill development homes during the fiscal year ending June 30, 2005, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2005, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**  
**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**  
**7610. GREEN BROOK REGIONAL CENTER**

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

from a combination of State appropriations and Federal receipts. Program classifications are described at the beginning of this Statewide Program.

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	103	100	103	103
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$90,845	\$110,330	\$108,913	\$113,524
Daily .....	\$248.89	\$302.27	\$298.39	\$311.03

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

Federal .....	194	220	233	251
Total Positions .....	194	220	233	251

Filled Positions by Program Class

Residential Care and Habilitation .....	133	156	167	183
Administration and Support Services .....	61	64	66	68
Total Positions .....	194	220	233	251

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
7,790	2	34	7,826	7,820	Residential Care and Habilitation Services	05	7,967	8,342	8,342
494	2	34	530	525	(From General Fund)		494	549	549
7,296	—	—	7,296	7,295	(From Federal Funds)		7,473	7,793	7,793
3,193	—	21	3,214	3,213	Administration and Support Services	99	3,251	3,351	3,351
898	—	21	919	918	(From General Fund)		898	898	898
2,295	—	—	2,295	2,295	(From Federal Funds)		2,353	2,453	2,453
<b>10,983</b>	<b>2</b>	<b>55</b>	<b>11,040</b>	<b>11,033</b>	<b>Total Direct State Services</b>		<b>11,218</b>	<b>11,693</b>	<b>11,693</b>
<b>LESS:</b>									
(9,591)	—	—	(9,591)	(9,590)	Federal Funds		(9,826)	(10,246)	(10,246)
<b>1,392</b>	<b>2</b>	<b>55</b>	<b>1,449</b>	<b>1,443</b>	<b>Total State Appropriation</b>		<b>1,392</b>	<b>1,447</b>	<b>1,447</b>

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
8,914	—	—	8,914	8,913		9,826	10,246	10,246
						Salaries and Wages		
8,914	—	—	8,914	8,913		9,826	10,246	10,246
						<i>Total Personal Services</i>		
1,169	—	-50	1,119	1,119		875	875	875
						Materials and Supplies		
637	—	49	686	686		262	262	262
						Services Other Than Personal		
214	—	1	215	214		210	210	210
						Maintenance and Fixed Charges		
49	2	55	106	101		45	100	100
						Additions, Improvements and Equipment		
<b>LESS:</b>								
(9,591)	—	—	(9,591)	(9,590)		(9,826)	(10,246)	(10,246)
						Federal Funds		
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
—	870	—	870	863	99	—	—	—
						Administration and Support Services		
—	870	—	870	863		—	—	—
						<i>Total Capital Construction</i>		
<b>Distribution by Fund and Object</b>								
<b>Green Brook Regional Center</b>								
—	870	—	870	863	99	—	—	—
						Air Handlers, Chiller and Burner Replacement		
1,392	872	55	2,319	2,306		1,392	1,447	1,447
						<i>Grand Total State Appropriation</i>		
<b>OTHER RELATED APPROPRIATIONS</b>								
9,591	—	—	9,591	9,590		9,826	10,246	10,246
						<i>Total Federal Funds</i>		
10,983	872	55	11,910	11,896		11,218	11,693	11,693
						<b>GRAND TOTAL ALL FUNDS</b>		

## 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

OPERATING DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Residential Care and Habilitation Services</b>				
Average daily population	514	501	498	498
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$137,457	\$151,892	\$157,139	\$159,307
Daily	\$376.60	\$416.14	\$430.52	\$436.46

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	1,070	1,079	1,097	1,099
Federal .....	522	512	502	568
Total Positions .....	1,592	1,591	1,599	1,667
Filled Positions by Program Class				
Residential Care and Habilitation .....	1,333	1,328	1,346	1,420
Administration and Support Services .....	259	263	253	247
Total Positions .....	1,592	1,591	1,599	1,667

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
62,396	—	-589	61,807	61,643	05	64,120	65,117	65,117	
37,647	—	-589	37,058	37,058		39,542	39,757	39,757	
24,749	—	—	24,749	24,585		24,578	25,360	25,360	
13,651	—	804	14,455	14,455	99	14,135	14,218	14,218	
11,713	—	804	12,517	12,517		12,197	12,197	12,197	
1,938	—	—	1,938	1,938		1,938	2,021	2,021	
<b>76,047</b>	<b>---</b>	<b>215</b>	<b>76,262</b>	<b>76,098</b>		<b>78,255</b>	<b>79,335</b>	<b>79,335</b>	
<b>LESS:</b>									
(26,687)	—	—	(26,687)	(26,523)		(26,516)	(27,381)	(27,381)	
<b>49,360</b>	<b>---</b>	<b>215</b>	<b>49,575</b>	<b>49,575</b>		<b>51,739</b>	<b>51,954</b>	<b>51,954</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
68,810	—	—	68,810	68,646		71,018	71,883	71,883	
<b>Total Personal Services</b>									
68,810	—	—	68,810	68,646		71,018	71,883	71,883	
5,050	—	-679	4,371	4,371		5,050	5,050	5,050	
1,467	—	-206	1,261	1,261		1,467	1,467	1,467	
673	—	885	1,558	1,558		673	673	673	
Special Purpose:									
6	—	—	6	6	05	6	6	6	
41	—	215	256	256		41	256	256	
<b>LESS:</b>									
(26,687)	—	—	(26,687)	(26,523)		(26,516)	(27,381)	(27,381)	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	1,369	—	1,369	226	99	—	—	—	
<b>Total Capital Construction</b>									
<b>---</b>	<b>1,369</b>	<b>---</b>	<b>1,369</b>	<b>226</b>		<b>---</b>	<b>---</b>	<b>---</b>	

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Object</b>									
<b>Vineland Developmental Center</b>									
—	3	—	3	—	99	—	—	—	
—	496	—	496	127	99	—	—	—	
—	870	—	870	99	99	—	—	—	
<b>49,360</b>	<b>1,369</b>	<b>215</b>	<b>50,944</b>	<b>49,801</b>	<b>Grand Total State Appropriation</b>		<b>51,739</b>	<b>51,954</b>	<b>51,954</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>26,687</b>	<b>—</b>	<b>—</b>	<b>26,687</b>	<b>26,523</b>	<b>Total Federal Funds</b>		<b>26,516</b>	<b>27,381</b>	<b>27,381</b>
<b>76,047</b>	<b>1,369</b>	<b>215</b>	<b>77,631</b>	<b>76,324</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>78,255</b>	<b>79,335</b>	<b>79,335</b>

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7630. NORTH JERSEY DEVELOPMENTAL CENTER

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

programs.

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

#### EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population	400	390	391	391
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$106,203	\$113,962	\$118,240	\$119,499
Daily	\$290.97	\$312.22	\$323.95	\$327.39
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported	564	594	588	582
Federal	366	374	374	378
Total Positions	930	968	962	960
Filled Positions by Program Class				
Residential Care and Habilitation	779	805	804	809
Administration and Support Services	151	163	158	151
Total Positions	930	968	962	960

#### Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
35,645	—	-221	35,424	35,424	05	36,932	37,536	37,536	
<i>15,320</i>	—	<i>-221</i>	<i>15,099</i>	<i>15,099</i>		<i>16,250</i>	<i>16,250</i>	<i>16,250</i>	
<i>20,325</i>	—	—	<i>20,325</i>	<i>20,325</i>		<i>20,682</i>	<i>21,286</i>	<i>21,286</i>	
9,016	16	138	9,170	9,021					
<i>7,183</i>	<i>16</i>	<i>138</i>	<i>7,337</i>	<i>7,332</i>	99	9,300	9,188	9,188	
<i>1,833</i>	—	—	<i>1,833</i>	<i>1,689</i>		<i>7,526</i>	<i>7,341</i>	<i>7,341</i>	
						<i>1,774</i>	<i>1,847</i>	<i>1,847</i>	
<b>44,661</b>	<b>16</b>	<b>-83</b>	<b>44,594</b>	<b>44,445</b>		<b>46,232</b>	<b>46,724</b>	<b>46,724</b>	
<b>LESS:</b>									
(22,158)	—	—	(22,158)	(22,014)		(22,456)	(23,133)	(23,133)	
<b>22,503</b>	<b>16</b>	<b>-83</b>	<b>22,436</b>	<b>22,431</b>		<b>23,776</b>	<b>23,591</b>	<b>23,591</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
37,259	—	102	37,361	37,217		40,074	40,751	40,751	
Salaries and Wages									
<i>37,259</i>	—	<i>102</i>	<i>37,361</i>	<i>37,217</i>		<i>40,074</i>	<i>40,751</i>	<i>40,751</i>	
3,910	—	10	3,920	3,920		3,069	3,069	3,069	
Materials and Supplies									
2,058	—	-285	1,773	1,769		2,058	2,058	2,058	
Services Other Than Personal									
990	—	275	1,265	1,264		587	587	587	
Maintenance and Fixed Charges									
444	16	-185	275	275		444	259	259	
Additions, Improvements and Equipment									
<b>LESS:</b>									
(22,158)	—	—	(22,158)	(22,014)		(22,456)	(23,133)	(23,133)	
<b>FEDERAL FUNDS</b>									
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	81	—	81	37	99	—	—	—	
Administration and Support Services									
---	<b>81</b>	---	<b>81</b>	<b>37</b>		---	---	---	
<b>Total Capital Construction</b>									
<b>Distribution by Fund and Object</b>									
North Jersey Developmental Center									
—	81	—	81	37	99	—	—	—	
HVAC Improvements									
<b>22,503</b>	<b>97</b>	<b>-83</b>	<b>22,517</b>	<b>22,468</b>		<b>23,776</b>	<b>23,591</b>	<b>23,591</b>	
<b>Grand Total State Appropriation</b>									
<b>OTHER RELATED APPROPRIATIONS</b>									
<i>22,158</i>	---	---	<i>22,158</i>	<i>22,014</i>		<i>22,456</i>	<i>23,133</i>	<i>23,133</i>	
<b>Total Federal Funds</b>									
<b>44,661</b>	<b>97</b>	<b>-83</b>	<b>44,675</b>	<b>44,482</b>		<b>46,232</b>	<b>46,724</b>	<b>46,724</b>	
<b>GRAND TOTAL ALL FUNDS</b>									

# HUMAN SERVICES

## 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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	548	523	518	518
Ratio: Population/total positions .....	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$96,352	\$111,067	\$117,031	\$117,898
Daily .....	\$263.98	\$304.29	\$320.63	\$323.01
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	745	742	759	769
Federal .....	455	463	476	470
Total Positions .....	1,200	1,205	1,235	1,239
Filled Positions by Program Class				
Residential Care and Habilitation Services .....	984	982	1,006	1,019
Administration and Support Services .....	216	223	229	220
Total Positions .....	1,200	1,205	1,235	1,239

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
46,420	—	-400	46,020	45,970	Residential Care and Habilitation Services	05	48,073	48,369	48,369
24,883	—	-400	24,483	24,481	(From General Fund)		26,171	25,771	25,771
21,537	—	—	21,537	21,489	(From Federal Funds)		21,902	22,598	22,598
12,120	—	—	12,120	12,118	Administration and Support Services	99	12,549	12,702	12,702
8,723	—	—	8,723	8,721	(From General Fund)		9,054	9,054	9,054
3,397	—	—	3,397	3,397	(From Federal Funds)		3,495	3,648	3,648
<b>58,540</b>	<b>—</b>	<b>-400</b>	<b>58,140</b>	<b>58,088</b>	<b>Total Direct State Services</b>		<b>60,622</b>	<b>61,071</b>	<b>61,071</b>
<b>LESS:</b>									
(24,934)	—	—	(24,934)	(24,886)	Federal Funds		(25,397)	(26,246)	(26,246)
<b>33,606</b>	<b>—</b>	<b>-400</b>	<b>33,206</b>	<b>33,202</b>	<b>Total State Appropriation</b>		<b>35,225</b>	<b>34,825</b>	<b>34,825</b>

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
51,501	—	—	51,501	51,454		53,583	54,432	54,432
<i>51,501</i>	<i>—</i>	<i>—</i>	<i>51,501</i>	<i>51,454</i>		<i>53,583</i>	<i>54,432</i>	<i>54,432</i>
4,391	—	-150	4,241	4,240		4,391	4,391	4,391
1,415	—	47	1,462	1,461		1,415	1,415	1,415
576	—	103	679	677		576	576	576
657	—	-400	257	256		657	257	257
<b>LESS:</b>								
(24,934)	—	—	(24,934)	(24,886)		(25,397)	(26,246)	(26,246)
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
—	3,772	—	3,772	1,094	99	—	—	—
<b>Total Capital Construction</b>								
---	3,772	---	3,772	1,094		---	---	---
<b>Distribution by Fund and Object</b>								
<b>Woodbine Developmental Center</b>								
—	1,083	—	1,083	1,082	99	—	—	—
—	2,689	—	2,689	12		—	—	—
<b>33,606</b>	<b>3,772</b>	<b>-400</b>	<b>36,978</b>	<b>34,296</b>		<b>35,225</b>	<b>34,825</b>	<b>34,825</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>24,934</u>	<u>---</u>	<u>---</u>	<u>24,934</u>	<u>24,886</u>		<u>25,397</u>	<u>26,246</u>	<u>26,246</u>
<u>58,540</u>	<u>3,772</u>	<u>-400</u>	<u>61,912</u>	<u>59,182</u>		<u>60,622</u>	<u>61,071</u>	<u>61,071</u>

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7650. NEW LISBON DEVELOPMENTAL CENTER

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

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

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

#### EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	590	549	546	546
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
<b>Gross Per Capitas</b>				
Annual .....	\$111,495	\$123,905	\$127,907	\$130,824
Daily .....	\$305.47	\$339.47	\$350.43	\$358.42

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	621	691	689	662
Federal .....	744	785	771	821
Total Positions .....	1,365	1,476	1,460	1,483
Filled Positions by Program Class				
Residential Care and Habilitation .....	1,175	1,299	1,278	1,293
Administration and Support Services .....	190	177	182	190
Total Positions .....	1,365	1,476	1,460	1,483

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
58,304	4	233	58,541	58,541				
28,443	4	233	28,680	28,680	05	60,073	61,510	61,510
29,861	—	—	29,861	29,861		29,469	29,669	29,669
9,520	—	-33	9,487	9,483		30,604	31,841	31,841
5,716	—	-33	5,683	5,679	99	9,764	9,920	9,920
3,804	—	—	3,804	3,804		5,862	5,862	5,862
						3,902	4,058	4,058
<b>67,824</b>	<b>4</b>	<b>200</b>	<b>68,028</b>	<b>68,024</b>		<b>69,837</b>	<b>71,430</b>	<b>71,430</b>
(33,665)	—	—	(33,665)	(33,665)		(34,506)	(35,899)	(35,899)
<b>34,159</b>	<b>4</b>	<b>200</b>	<b>34,363</b>	<b>34,359</b>		<b>35,331</b>	<b>35,531</b>	<b>35,531</b>
<b>Distribution by Fund and Object</b>								
57,730	—	—	57,730	57,730				
57,730	—	—	57,730	57,730		64,662	66,055	66,055
3,975	—	-40	3,935	3,934		3,436	3,436	3,436
5,098	—	37	5,135	5,135		1,125	1,125	1,125
813	—	3	816	813		533	533	533
208	4	200	412	412		81	281	281
(33,665)	—	—	(33,665)	(33,665)		(34,506)	(35,899)	(35,899)
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
—	693	—	693	9	99	—	—	—
—	<b>693</b>	—	<b>693</b>	<b>9</b>		—	—	—

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Object</b>								
<b>New Lisbon Developmental Center</b>								
—	163	—	163	9				
					99	—	—	—
—	530	—	530	—				
					99	—	—	—
<b>34,159</b>	<b>697</b>	<b>200</b>	<b>35,056</b>	<b>34,368</b>	<b>Grand Total State Appropriation</b>		<b>35,531</b>	<b>35,531</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>33,665</b>	<b>—</b>	<b>—</b>	<b>33,665</b>	<b>33,665</b>	<b>Total Federal Funds</b>		<b>34,506</b>	<b>35,899</b>
<b>67,824</b>	<b>697</b>	<b>200</b>	<b>68,721</b>	<b>68,033</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>69,837</b>	<b>71,430</b>

## 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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	532	504	496	496
Ratio: Population/total positions .....	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$94,662	\$110,478	\$116,038	\$117,919
Daily .....	\$259.35	\$302.68	\$317.91	\$323.07
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	619	698	722	754
Federal .....	456	470	482	521
All Other .....	1	1	1	1
Total Positions .....	1,076	1,169	1,205	1,276
Filled Positions by Program Class				
Residential Care and Habilitation Services .....	956	1,049	1,092	1,157
Administration and Support Services .....	120	120	113	119
Total Positions .....	1,076	1,169	1,205	1,276

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
48,161	1	-102	48,060	47,711	Residential Care and Habilitation Services	05	49,514	50,398	50,398
22,992	1	-136	22,857	22,857	(From General Fund)		24,128	24,178	24,178
25,169	—	—	25,169	24,820	(From Federal Funds)		25,331	26,165	26,165
—	—	34	34	34	(From All Other Funds)		55	55	55
7,784	—	186	7,970	7,970	Administration and Support Services	99	8,041	8,090	8,090
6,388	—	186	6,574	6,574	(From General Fund)		6,614	6,614	6,614
1,396	—	—	1,396	1,396	(From Federal Funds)		1,427	1,476	1,476
<b>55,945</b>	<b>1</b>	<b>84</b>	<b>56,030</b>	<b>55,681</b>	<b>Total Direct State Services</b>		<b>57,555</b>	<b>58,488</b>	<b>58,488</b>
<b>LESS:</b>									
(26,565)	—	—	(26,565)	(26,216)	Federal Funds		(26,758)	(27,641)	(27,641)
—	—	(34)	(34)	(34)	All Other Funds		(55)	(55)	(55)
<b>29,380</b>	<b>1</b>	<b>50</b>	<b>29,431</b>	<b>29,431</b>	<b>Total State Appropriation</b>		<b>30,742</b>	<b>30,792</b>	<b>30,792</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
50,463	—	—	50,463	50,148	Salaries and Wages		52,073	52,956	52,956
50,463	—	—	50,463	50,148	Total Personal Services		52,073	52,956	52,956
3,746	—	-141	3,605	3,605	Materials and Supplies		3,746	3,746	3,746
1,049	—	-48	1,001	1,001	Services Other Than Personal		1,049	1,049	1,049
468	—	189	657	657	Maintenance and Fixed Charges		468	468	468
Special Purpose:									
—	—	34	34	—	Residential Care and Habilitation Services	05	—	—	—
219	1	50	270	270	Additions, Improvements and Equipment		219	269	269
(26,565)	—	—	(26,565)	(26,216)	Federal Funds		(26,758)	(27,641)	(27,641)
—	—	(34)	(34)	(34)	All Other Funds		(55)	(55)	(55)
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
—	1,719	—	1,719	29	Administration and Support Services	99	—	—	—
—	<b>1,719</b>	—	<b>1,719</b>	<b>29</b>	<b>Total Capital Construction</b>		—	—	—
<b>Distribution by Fund and Object</b>									
<b>Woodbridge Developmental Center</b>									
—	773	—	773	29	Replace Electrical Main Feeder	99	—	—	—
—	946	—	946	—	Replace/Upgrade Emergency Generators	99	—	—	—
<b>29,380</b>	<b>1,720</b>	<b>50</b>	<b>31,150</b>	<b>29,460</b>	<b>Grand Total State Appropriation</b>		<b>30,742</b>	<b>30,792</b>	<b>30,792</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
26,565	—	—	26,565	26,216	Total Federal Funds		26,758	27,641	27,641
—	—	34	34	34	Total All Other Funds		55	55	55
<b>55,945</b>	<b>1,720</b>	<b>84</b>	<b>57,749</b>	<b>55,710</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>57,555</b>	<b>58,488</b>	<b>58,488</b>

**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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
Average daily population .....	609	602	599	599
Ratio: Population/total positions .....	0.6 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual .....	\$91,823	\$98,711	\$102,741	\$104,100
Daily .....	\$251.57	\$270.44	\$281.48	\$285.21
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	710	746	778	838
Federal .....	361	398	422	420
All Other .....	—	—	—	1
Total Positions .....	1,071	1,144	1,200	1,259
Filled Positions by Program Class				
Residential Care and Habilitation Services .....	893	981	1,020	1,073
Administration and Support Services .....	178	163	180	186
Total Positions .....	1,071	1,144	1,200	1,259

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2003			Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Year Ending June 30, 2005	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
48,258	—	-625	47,633	47,214	Residential Care and Habilitation Services	05	49,635	50,283	50,283
22,744	—	-625	22,119	22,119	(From General Fund)		24,036	24,101	24,101
25,514	—	—	25,514	25,095	(From Federal Funds)		25,574	26,157	26,157
—	—	—	—	—	(From All Other Funds)		25	25	25
11,522	1	690	12,213	12,210	Administration and Support Services	99	11,907	12,073	12,073
8,219	1	690	8,910	8,907	(From General Fund)		8,516	8,516	8,516
3,303	—	—	3,303	3,303	(From Federal Funds)		3,391	3,557	3,557
<b>59,780</b>	<b>1</b>	<b>65</b>	<b>59,846</b>	<b>59,424</b>	<b>Total Direct State Services</b>		<b>61,542</b>	<b>62,356</b>	<b>62,356</b>
<b>LESS:</b>									
(28,817)	—	—	(28,817)	(28,398)	Federal Funds		(28,965)	(29,714)	(29,714)
—	—	—	—	—	All Other Funds		(25)	(25)	(25)

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
30,963	1	65	31,029	31,026		32,552	32,617	32,617
					<b><u>DIRECT STATE SERVICES</u></b>			
					<b><u>Total State Appropriation</u></b>			
					<b><u>Distribution by Fund and Object</u></b>			
					<b>Personal Services:</b>			
49,600	—	—	49,600	49,181		54,056	54,805	54,805
					<b>Salaries and Wages</b>			
49,600	—	—	49,600	49,181		54,056	54,805	54,805
					<b>Total Personal Services</b>			
8,312	—	—	8,312	8,312		5,618	5,618	5,618
					<b>Materials and Supplies</b>			
1,089	—	—	1,089	1,086		1,089	1,089	1,089
					<b>Services Other Than Personal</b>			
567	—	—	567	567		567	567	567
					<b>Maintenance and Fixed Charges</b>			
212	1	65	278	278		212	277	277
					<b>Additions, Improvements and Equipment</b>			
					<b>LESS:</b>			
(28,817)	—	—	(28,817)	(28,398)		(28,965)	(29,714)	(29,714)
					<b>Federal Funds</b>			
—	—	—	—	—		(25)	(25)	(25)
					<b>All Other Funds</b>			
<b><u>CAPITAL CONSTRUCTION</u></b>								
					<b><u>Distribution by Fund and Program</u></b>			
—	526	—	526	163		—	—	—
					<b>Administration and Support Services</b>			
—	526	—	526	163	99	—	—	—
					<b>Total Capital Construction</b>			
					<b><u>Distribution by Fund and Object</u></b>			
					<b>Hunterdon Developmental Center</b>			
—	526	—	526	163	99	—	—	—
					<b>Replace Electrical Main Feeder</b>			
30,963	527	65	31,555	31,189		32,552	32,617	32,617
					<b>Grand Total State Appropriation</b>			
<b><u>OTHER RELATED APPROPRIATIONS</u></b>								
28,817	—	—	28,817	28,398		28,965	29,714	29,714
					<b>Total Federal Funds</b>			
—	—	—	—	—		25	25	25
					<b>Total All Other Funds</b>			
59,780	527	65	60,372	59,587		61,542	62,356	62,356
					<b>GRAND TOTAL ALL FUNDS</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 Interdepartmental accounts for employee benefits, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

The State appropriation is based on ICF/MR revenues of \$218,233,000, provided that if the ICF/MR revenues exceed \$218,233,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment

to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

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

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Services for the Blind and Visually Impaired</b>				
Vocational Rehabilitation				
Total clients served	2,679	2,621	2,600	2,600
Clients rehabilitated	308	310	325	325
Wage Earners	277	270	270	270
Homemakers	31	40	40	40
Average annual income after rehabilitation	\$20,500	\$21,200	\$22,000	\$22,000
Average cost per client served	\$5,220	\$4,920	\$5,000	\$5,000
Average cost per client rehabilitated	\$11,480	\$10,820	\$11,000	\$11,000
Rehabilitations per counselor	18	16	19	19

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Community Service (State Habilitation)</b>				
Total clients receiving independent living services . . . . .	4,206	4,686	4,800	4,800
Clients receiving orientation and mobility instruction . . . . .	1,720	1,650	1,700	1,700
Clients receiving basic life skills instruction . . . . .	1,945	1,678	1,800	1,800
Social casework services . . . . .	1,230	926	1,000	1,000
Clients over 65 (non-VR) . . . . .	2,394	2,479	2,525	2,525
<b>Prevention</b>				
Total persons screened . . . . .	42,049	41,596	44,000	44,000
Adult vision screenings . . . . .	3,460	4,847	5,000	5,000
Pre-school vision screenings . . . . .	25,224	25,285	26,000	26,000
Mobile screenings . . . . .	12,400	10,688	12,000	12,000
Diabetic screenings . . . . .	965	776	1,000	1,000
Referred for further evaluations . . . . .	6,341	5,210	5,500	5,500
Referred to CBVI . . . . .	410	490	500	500
Eye Health case services . . . . .	1,567	1,763	1,800	1,800
Low vision services . . . . .	2,355	2,556	2,650	2,650
<b>Instruction</b>				
Total clients receiving educational services . . . . .	2,799	2,915	2,950	2,950
Pre-school children receiving itinerant services . . . . .	450	495	500	500
Total number of school-aged children receiving itinerant services . . . . .	2,349	2,420	2,450	2,450
Percent multi-handicapped . . . . .	60	94	94	94
Average direct service caseload size . . . . .	50	47	46	46
Residential school placements . . . . .	4	4	3	3

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
State Supported . . . . .	184	163	164	162
Federal . . . . .	100	87	79	96
Total Positions . . . . .	284	250	243	258

#### Filled Positions by Program Class

Services for the Blind and Visually Impaired . . . . .	229	206	202	212
Administration and Support Services . . . . .	55	44	41	46
Total Positions . . . . .	284	250	243	258

### Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
6,665	12	-1,000	5,677	5,677				
					11	6,985	6,985	6,985
1,298	1,003	—	2,301	1,993	99	1,350	1,350	1,350
<b>7,963</b>	<b>1,015</b>	<b>-1,000</b>	<b>7,978</b>	<b>7,670</b>		<b>8,335</b>	<b>8,335</b>	<b>8,335</b>
<b>Total Direct State Services</b>								

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
6,416	—	-1,000	5,416	5,416		6,788	6,788	6,788
					Salaries and Wages			
<u>6,416</u>	<u>—</u>	<u>-1,000</u>	<u>5,416</u>	<u>5,416</u>		<u>6,788</u>	<u>6,788</u>	<u>6,788</u>
					<i>Total Personal Services</i>			
123	—	—	123	123		123	123	123
					Materials and Supplies			
476	—	—	476	476		476	476	476
					Services Other Than Personal			
80	—	—	80	80		80	80	80
					Maintenance and Fixed Charges			
Special Purpose:								
848	9	—	857	857		848	848	848
					Technology for the Visually Impaired	11		
—	347	—	1,003	695		—	—	—
					Management and Administrative Services	99		
20	3	—	23	23		20	20	20
					Additions, Improvements and Equipment			
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
4,456	—	—	4,456	4,456		4,178	4,178	4,178
					Services for the Blind and Visually Impaired	11		
<u>4,456</u>	<u>—</u>	<u>—</u>	<u>4,456</u>	<u>4,456</u>		<u>4,178</u>	<u>4,178</u>	<u>4,178</u>
					<i>Total Grants-in-Aid</i>			
<b>Distribution by Fund and Object</b>								
Grants:								
51	—	—	51	51		52	52	52
					Camp Marcella	11		
151	—	—	151	151		154	154	154
					Psychological Counseling	11		
51	—	—	51	51		52	52	52
					Recording for the Blind, Inc.	11		
2,126	—	—	2,126	2,126		2,167	2,167	2,167
					Educational Services for Children	11		
1,992	—	—	1,992	1,992		1,753	1,753	1,753
					Services to Rehabilitation Clients	11		
85	—	—	85	85		—	—	—
					Cost of Living Adjustment – Habilitation and Rehabilitation	11		
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
1,200	—	—	1,200	9		—	—	—
					Services for the Blind and Visually Impaired	11		
<u>1,200</u>	<u>—</u>	<u>—</u>	<u>1,200</u>	<u>9</u>		<u>—</u>	<u>—</u>	<u>—</u>
					<i>Total Capital Construction</i>			
<b>Distribution by Fund and Object</b>								
<b>Commission for the Blind and Visually Impaired</b>								
1,200	—	—	1,200	9		—	—	—
					Emergency Equipment Upgrades – J. Kohn Rehabilitation Center	11		
<u>13,619</u>	<u>1,015</u>	<u>-1,000</u>	<u>13,634</u>	<u>12,135</u>		<u>12,513</u>	<u>12,513</u>	<u>12,513</u>
					<i>Grand Total State Appropriation</i>			
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
8,467	—	—	8,467	8,855		9,084	9,084	9,084
					Services for the Blind and Visually Impaired	11		
98 <sup>S</sup>	2,097	—	10,662	8,855		2,175	2,175	2,175
					Administration and Support Services	99		
<u>1,857</u>	<u>389</u>	<u>—</u>	<u>2,246</u>	<u>1,639</u>		<u>11,259</u>	<u>11,259</u>	<u>11,259</u>
					<i>Total Federal Funds</i>			



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

Supervises and directs the activities for all agencies involved

in the collection of child support and the provision of employment and training services to public assistance recipients.

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

**EVALUATION DATA**

	<b>Actual FY 2002</b>	<b>Actual FY 2003</b>	<b>Revised FY 2004</b>	<b>Budget Estimate FY 2005</b>
<b>PROGRAM DATA</b>				
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients .....	12,913	15,392	18,743	20,705
Average monthly cash assistance .....	\$150.29	\$148.72	\$148.21	\$148.03
Burials .....	\$187,733	\$241,253	\$274,933	\$319,746
State expenditures .....	\$23,476,070	\$27,710,432	\$33,609,733	\$37,099,280
Unemployable				
Average monthly recipients .....	11,473	12,449	13,737	14,533
Average monthly cash assistance .....	\$222.32	\$223.29	\$221.84	\$221.28
Burials .....	\$303,109	\$332,487	\$339,338	\$360,541
Total assistance expenditures .....	\$30,911,237	\$33,689,334	\$36,908,331	\$38,950,888
Refunds to assistance .....	(\$10,979,939)	(\$11,598,992)	(\$13,075,805)	(\$14,388,712)
State expenditures .....	\$19,931,298	\$22,090,342	\$23,832,526	\$24,562,176
Prescription drug & other medical assistance .....	\$102,735	—	\$18,358	\$18,587
Emergency Assistance Program				
Average monthly recipients .....	3,447	4,101	5,357	6,016
Average monthly grant .....	\$673.47	\$745.64	\$784.57	\$801.86
State expenditures .....	\$27,857,413	\$36,694,436 <sup>(a)</sup>	\$50,435,298	\$57,887,877
Work First New Jersey				
Average monthly recipients .....	112,773	107,143	110,294	112,814
Average monthly grant .....	\$128.82	\$128.12	\$129.07	\$128.83
Total assistance expenditures .....	\$174,329,014	\$164,725,934	\$170,827,759	\$174,405,931
Less: Credits .....	(\$4,201,329)	(\$4,052,172)	(\$3,642,004)	(\$4,076,516)
Less: Recoveries .....	(\$7,727,248)	(\$5,179,881)	(\$5,040,000)	(\$5,179,881)
Less: 50% Gross Child Support Collections .....	(\$31,876,631)	(\$28,664,585)	(\$28,664,585)	(\$28,716,938)
Add: Child Support Disregards .....	\$4,565,447	\$4,321,455	\$4,321,455	\$4,329,348
Add: Burials .....	\$187,745	\$417,140	\$418,882	\$418,882
Total Work First New Jersey Costs (a) .....	\$135,276,999	\$131,567,891	\$138,221,507	\$141,180,826
Less: Work First New Jersey County Expenditures .....	(\$5,181,492)	(\$5,144,990)	(\$5,477,812)	(\$5,623,194)
State Work First New Jersey Expenditures .....	\$130,095,507	\$126,422,901	\$132,743,695 <sup>(b)</sup>	\$135,557,632
Emergency Assistance				
Average monthly recipients .....	6,113	7,538	11,536	13,466
Average monthly grant .....	\$497.49	\$503.07	\$440.91	\$441.63
Total assistance expenditures .....	\$36,493,876	\$45,505,700	\$61,036,053	\$71,363,875
Less: Credits .....	(\$355,184)	(\$382,981)	(\$464,557)	(\$498,048)
Net emergency assistance costs .....	\$36,138,692	\$45,122,719	\$60,571,496	\$70,865,827
Less: County Expenditures .....	(\$1,806,935)	(\$2,256,173)	(\$3,028,655)	(\$3,543,274)
State Work First New Jersey Expenditures .....	\$34,331,757	\$42,866,546	\$57,542,841 <sup>(b)</sup>	\$67,322,553

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Supplemental Security Income (SSI)</b>				
Average monthly recipients	140,555	141,215	142,829	145,409
Average monthly grant	\$28.16	\$29.97	\$29.80	\$29.76
Total assistance expenditures	\$47,496,259	\$50,786,563	\$51,075,650	\$51,928,462
Emergency Assistance Recipients	447	612	879	870
Emergency Assistance	\$4,134,151	\$6,827,749	\$8,970,945	\$9,751,107
Less: Recoveries	(\$255,730)	(\$212,992)	(\$198,981)	(\$198,981)
Burials	\$11,813,255	\$11,514,609	\$11,141,101	\$11,128,453
Net SSI expenditures	\$63,187,934	\$68,555,929	\$70,988,715 (b)	\$72,609,041
<b>SSI Administrative Expenses</b>	<b>\$14,861,052</b>	<b>\$15,302,892</b>	<b>\$15,526,513 (b)</b>	<b>\$16,003,485</b>
<b>Food Stamp Program</b>				
Average monthly households participating	150,583	158,130	172,845	188,929
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	328,412	339,901	370,460	403,765
Total value of bonus coupons	\$318,892,089	\$335,532,586	\$374,273,701	\$417,487,925
Average monthly value of bonus coupons per person participating	\$80.98	\$82.26	\$84.19	\$86.17
<b>Home Energy Assistance</b>				
Number of cases	124,801	151,300	128,000	128,000
Number of persons	296,760	364,635	300,000	300,000
Total assistance expenditures	\$57,958,000	\$76,300,000	\$66,500,000	\$66,600,000
Average assistance payment				
Per case	\$464.00	\$504.30	\$519.53	\$520.31
Per person	\$195.00	\$209.25	\$221.67	\$222.00
<b>Work First New Jersey Work Activities</b>				
Average monthly recipients entering employment	1,211	838	796	800
Average monthly recipients in supported work	3,618	3,512	3,687	3,360
Average monthly recipients in on-the-job training	400	388	497	357
Average monthly recipients in alternative work experience (AWEP)	18,986	14,779	10,909	7,495
Average monthly recipients in community work experience (CWEP)	1,474	1,462	1,365	978
Average monthly recipients in vocational training/education for teens parents	5,400	5,330	5,232	3,885
Employment/Work Activity Initiatives	3,949	3,910	3,713	2,735
Average monthly recipients in other activities	2,182	1,919	1,692	1,544
Average monthly recipients receiving training related expenses	12,247	12,247	8,644	9,377
<b>Child Care Payments for Eligible Families</b>				
<b>Low income families in contracted centers</b>				
Average monthly children	11,966	11,036	11,100	11,100
Total expenditures	\$37,352,345	\$35,077,639	\$36,000,000	\$36,000,000
<b>Low income families provided child care vouchers</b>				
Average monthly children	11,120	12,758	16,200	17,400
Total expenditures	\$37,628,722	\$41,242,480	\$52,643,496	\$56,643,496
<b>Children placed through protective services</b>				
Average monthly children	1,999	2,190	2,600	2,850
Total expenditures	\$12,039,018	\$12,878,850	\$15,266,676	\$16,793,344
<b>Active TANF recipients in work activity</b>				
Average monthly children	7,830	7,838	7,326	7,349
Total expenditures	\$35,593,304	\$35,754,913	\$34,025,106	\$34,811,837
<b>Transitional child care services</b>				
Average monthly children	9,410	8,853	9,180	8,955
Total expenditures	\$39,762,284	\$38,691,599	\$42,080,127	\$41,477,498

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Waiting list reduction initiative				
Average monthly children .....	7,615	4,044	2,100	1,498
Total expenditures .....	\$28,267,383	\$13,641,314	\$7,010,472	\$5,045,473
Post Transitional Child Care				
Average monthly children .....	—	783	950	1,000
Total expenditures .....	—	\$2,704,899	\$3,297,468	\$3,369,401
Total Child Care Payments for Eligible Families				
Average monthly children .....	49,940	47,502	49,456	50,152
Total expenditures .....	\$190,643,056	\$179,991,694	\$190,323,345	\$194,141,049

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State supported .....	242	214	222	219
Federal .....	209	194	190	221
Total Positions .....	451	408	412	440

#### Filled Positions by Program Class

Income Maintenance Management .....	451	408	412	440
Total Positions .....	451	408	412	440

### Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

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

(b) Includes reallocated resources from within the Department of Human Services

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
107,181	5,593	-12,580	100,194	85,805	Income Maintenance Management	15	93,279	97,567	97,567
<i>34,615</i>	<i>4,915</i>	<i>-2,196</i>	<i>37,334</i>	<i>33,156</i>	<i>(From General Fund)</i>		<i>29,312</i>	<i>26,335</i>	<i>26,335</i>
72,566	-25	-10,384	62,157	52,469	<i>(From Federal Funds)</i>		63,967	71,232	71,232
—	703	—	703	180	<i>(From All Other Funds)</i>		—	—	—
<b><u>107,181</u></b>	<b><u>5,593</u></b>	<b><u>-12,580</u></b>	<b><u>100,194</u></b>	<b><u>85,805</u></b>	<b>Total Direct State Services</b>		<b>93,279</b> <sup>(a)</sup>	<b>97,567</b>	<b>97,567</b>
<b>LESS:</b>									
(72,566)	25	10,384	(62,157)	(52,469)	Federal Funds		(63,967)	(71,232)	(71,232)
—	(703)	—	(703)	(180)	All Other Funds		—	—	—
<b><u>34,615</u></b>	<b><u>4,915</u></b>	<b><u>-2,196</u></b>	<b><u>37,334</u></b>	<b><u>33,156</u></b>	<b>Total State Appropriation</b>		<b>29,312</b>	<b>26,335</b>	<b>26,335</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
26,733	—	-718	26,015	22,492	Salaries and Wages		28,261	27,661	27,661
<i>26,733</i>	<i>—</i>	<i>-718</i>	<i>26,015</i>	<i>22,492</i>	<b>Total Personal Services</b>		<b>28,261</b>	<b>27,661</b>	<b>27,661</b>
779	—	-4	775	489	Materials and Supplies		779	749	749
20,682	1,003	-27	21,658	34,405	Services Other Than Personal		20,201	20,201	20,201
1,490	—	-52	1,438	1,543	Maintenance and Fixed Charges		1,490	1,490	1,490
Special Purpose:									
3,673	14	-747	2,940	421	Electronic Benefit Transfer/ Distribution System	15	3,173	3,173	3,173
4,921	—	-947	3,974	726	Child Support Medical Notice	15	4,921	2,135	2,135
1,453	—	-1	1,452	493	Hospital Paternity Program	15	1,453	1,453	1,453

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
12,032	—	-2,540	9,492	3,488	Work First New Jersey Child Support Initiatives	15	10,032	10,032	10,032
32,974	4,499	-7,536	29,937	11,188	Work First New Jersey – Technology Investment	15	18,725 3,000 <sup>S</sup>	27,829	27,829
—	76 1 <sup>R</sup>	—	77	—	Tax Refund Seizure Program	15	—	—	—
2,200	—	—	2,200	1,871	SSI Attorney Fees	15	1,000	2,600	2,600
244	—	-8	236	8,689	Additions, Improvements and Equipment		244	244	244
<b>LESS:</b>									
(72,566)	25	10,384	(62,157)	(52,469)	Federal Funds		(63,967)	(71,232)	(71,232)
—	(703)	—	(703)	(180)	All Other Funds		—	—	—
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
663,071	37,180	-103,937	596,314	494,427	Income Maintenance Management	15	644,318	572,741	572,741
297,444	14,369	-70,019	241,794	237,202	(From General Fund)		271,498	248,777	248,777
365,627	22,811	-33,918	354,520	257,225	(From Federal Funds)		372,820	323,964	323,964
<b>663,071</b>	<b>37,180</b>	<b>-103,937</b>	<b>596,314</b>	<b>494,427</b>	<b>Total Grants-in-Aid</b>		<b>644,318</b>	<b>572,741</b>	<b>572,741</b>
<b>LESS:</b>									
(365,627)	(22,811)	33,918	(354,520)	(257,225)	Federal Funds		(372,820)	(323,964)	(323,964)
<b>297,444</b>	<b>14,369</b>	<b>-70,019</b>	<b>241,794</b>	<b>237,202</b>	<b>Total State Appropriation</b>		<b>271,498</b>	<b>248,777</b>	<b>248,777</b>
<b>Distribution by Fund and Object</b>									
<b>Grants:</b>									
4,000	—	-1,075	2,925	2,069	DFD Homeless Prevention Initiative	15	4,000	3,180	3,180
875	—	3,768	4,793	1,451	Restricted Grants	15	5,690	5,690	5,690
150 <sup>S</sup>	—	-1,200	16,705	5,305	Work First New Jersey – Training Related Expenses	15	17,905	12,905	12,905
17,905	—	-15,796	123,530	94,379	Work First New Jersey – Work Activities	15	121,541	106,009	106,009
118,153	21,173	17	217	217	Work First New Jersey – Community Housing For Teens	15	200	200	200
200	—	—	50	50	Federal Special Improvement Projects	15	—	—	—
—	50	-7,104	13,780	9,447	Work First New Jersey – Breaking the Cycle	15	19,384	9,554	9,554
20,884	—	-420	264,275	234,048	Work First New Jersey – Child Care	15	264,864	242,650	242,650
260,084	—	-400	—	—	Family Day Care Provider Registration Act	15	—	—	—
4,611 <sup>S</sup>	—	—	630	—	Child Care Evaluation	15	630	—	—
400	—	-43,088	91,697	91,697	TANF Abbott Expansion	15	114,500	97,400	97,400
630	13,785	-225	5,525	5,525	Kinship Care Initiatives	15	6,250	6,250	6,250
121,000	—	-2,000	2,500	971	Housing Diversion/Subsidy Program	15	2,500	1,554	1,554
5,750	—	—	1,000	—	Criminal Background Evaluations	15	1,000	1,000	1,000
4,500	—	—	450	298	Domestic Violence Prevention Training and Assessment	15	450	450	450
1,000	—	-1,530	2,170	175	Pre-Early Childhood Education	15	3,700	1,530	1,530
450	—	-140	—	—	EITC Marketing	15	—	—	—
3,700	—	-3,484	516	—	Mental Health Assessments	15	4,000	4,000	4,000
140	—	—	—	—			—	—	—
4,000	—	—	—	—			—	—	—

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
					<b>GRANTS-IN-AID</b>				
5,000	—	—	5,000	—	15	5,000	1,010	1,010	
3,600	—	—	3,600	1,526	15	3,600	2,880	2,880	
34,528	—	-32,887	1,641	638	15	15,733	15,108	15,108	
—	63	—	63	63	15	—	—	—	
—	—	—	—	—	15	1,300	1,300	1,300	
14,040	2,102	10,013	26,155	23,842	15	11,750	11,750	11,750	
200	—	-90	110	110	15	200	200	200	
—	—	—	—	—	15	2,000	2,000	2,000	
10,772	7	414	11,193	11,190	15	12,947	10,947	10,947	
5,509	—	-5,334	175	175	15	—	—	—	
316	—	-316	—	—	15	—	—	—	
500	—	-72	428	428	15	—	—	—	
20,174	—	-2,988	17,186	10,823	15	25,174	35,174	35,174	
					<b>LESS:</b>				
(365,627)	(22,811)	33,918	(354,520)	(257,225)		(372,820)	(323,964)	(323,964)	
					<b>STATE AID</b>				
					<b>Distribution by Fund and Program</b>				
636,471	107,468	41,055	784,994	701,320	15	707,352	716,013	716,013	
188,842	723	22,876	212,441	211,926		207,212	244,700	244,700	
447,629	106,745	18,179	572,553	489,394		500,140	471,313	471,313	
<b>636,471</b>	<b>107,468</b>	<b>41,055</b>	<b>784,994</b>	<b>701,320</b>		<b>707,352</b>	<b>716,013</b>	<b>716,013</b>	
					<b>LESS:</b>				
(447,629)	(106,745)	(18,179)	(572,553)	(489,394)		(500,140)	(471,313)	(471,313)	
<b>188,842</b>	<b>723</b>	<b>22,876</b>	<b>212,441</b>	<b>211,926</b>		<b>207,212</b>	<b>244,700</b>	<b>244,700</b>	
					<b>Distribution by Fund and Object</b>				
					State Aid:				
3,809	3,439	—	7,248	6,548	15	4,276	4,276	4,276	
196,189	26,563	-928	221,824	206,647	15	210,125	215,401	215,401	
104,177	43,970	21,382	169,529	111,561	15	119,166 <sup>(b)</sup>	135,558	135,558	
70,000	—	—	70,000	70,000	15	86,000	18,393	18,393	
35,544	—	-16,405	49,687	42,549	15	35,711	35,711	35,711	
10,052 <sup>S</sup>	20,496	—	467	467	15	—	—	—	
467	—	—	467	467	15	—	—	—	
28,212	—	6,630	34,842	34,842	15	37,679 <sup>(d)</sup> 2,459 <sup>S</sup>	57,892	57,892	
45,319	723	6,672	52,714	52,199	15	53,033 <sup>(e)</sup>	61,684	61,684	
29,186	12,277	12,461	53,924	53,924	15	46,657	65,958	65,958	
64,632	—	9,172	73,804	73,804	15	68,554 <sup>(e)</sup>	72,607	72,607	
15,579	—	838	16,417	16,417	15	15,787 <sup>(e)</sup>	16,003	16,003	
21,505	—	-34	21,471	21,471	15	16,105	23,805	23,805	
8,600	—	—	8,600	8,600	15	8,600	8,600	8,600	

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
3,000	—	1,267	4,267	2,246					
200	—	—	200	45					
					<b>STATE AID</b>				
					Food Stamps for Legal Aliens	15	3,000	—	—
					Fair Labor Standards Act—Minimum Wage Requirements (TANF)	15	200	125	125
					<b>LESS:</b>				
(447,629)	(106,745)	(18,179)	(572,553)	(489,394)	Federal Funds		(500,140)	(471,313)	(471,313)
<b>520,901</b>	<b>20,007</b>	<b>-49,339</b>	<b>491,569</b>	<b>482,284</b>	<b>Grand Total State Appropriation</b>		<b>508,022</b>	<b>519,812</b>	<b>519,812</b>
					<b>OTHER RELATED APPROPRIATIONS</b>				
885,822	129,531	-26,123	989,230	799,088	Total Federal Funds		936,927	866,509	866,509
---	703	---	703	180	Total All Other Funds		---	---	---
<b>1,406,723</b>	<b>150,241</b>	<b>-75,462</b>	<b>1,481,502</b>	<b>1,281,552</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>1,444,949</b>	<b>1,386,321</b>	<b>1,386,321</b>

### Notes — Direct State Services – General Fund

- (a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

### Notes — State Aid – General Fund

- (b) Additional federal funds are available in this program to ensure timely payments of client benefits.  
 (c) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.  
 (d) Additional funds are available for this program from FY2003 carryforward funds.  
 (e) Additional funds are available for this program from other state resources within the Department of Human Services.

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

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 2004 are appropriated.

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

The unexpended balances as of June 30, 2004 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,” Pub.L. 104–193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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 \$3,000,000, 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

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

The unexpended balances as of June 30, 2004 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,” Pub.L. 104–193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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 \$25,500,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D–9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey–Work Activity and Work First New Jersey–Training Related Expenses, \$8,190,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D–9), subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding any law to the contrary, amounts may be transferred from the Division of Family Development to the Department of Labor to meet federal Welfare to Work grant requirements, subject to the approval of the Director of the Division of Budget and Accounting.

The Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

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

Of the amounts appropriated for TANF Abbott Expansion, such sums as are necessary may be transferred to the Department of Education, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law or regulation to the contrary, beginning September 1, 2004, payments of TANF Abbott Expansion funds to a community provider or school district providing wrap around programs for three and four year olds will be contingent on the assessment of a co-payment consistent with a schedule to be adopted by the Department of Human Services.

### **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, 2005 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 2004 are appropriated.

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

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

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

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

The unexpended balances as of June 30, 2004 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P.L. 104-193 and in the Payments for the Cost of General Assistance and General Assistance – Emergency Assistance accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Additional funds as may be allocated by the federal government for New Jersey's Low Income Energy Assistance Block Grant Program (LIHEAP) are appropriated subject to the approval of the Director of the Division of Budget and Accounting. A pro-rata share of Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these departments to implement programs funded by this block grant.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### 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 ensure the safety and well being of children by providing a timely and consistent initial response capability for individuals and families who require assistance.
3. To provide a case management system that clearly identifies risk factors, service needs, develops service plans, and coordinates service provision.
4. To provide general social services to ensure the safety and well being of children and to preserve and strengthen families and communities.
5. To provide temporary out-of-home care for children whose families 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 when adoption is not appropriate.

##### PROGRAM CLASSIFICATIONS

16. **Services to Children and Families.** Services to Children and Families include Initial Response/Case Management, Family Support, Subsidized Adoption 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, six 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, 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. 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.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoptive homes.

99. **Administration and Support Services.** The purpose of Administration and Support Services is to direct and support district offices, Adoption Resource Centers, regional offices, and to supervise county welfare agencies' social services programs. Also included in this program is the administration of purchase of service contracts to ensure compliance with the Department of Human Services' policies and requirements, and to planning, controlling, and the evaluation of internal operations. A central office, four regional offices and an adoption operations office administer the various Division programs.

**EVALUATION DATA**

	<b>Actual FY 2002</b>	<b>Actual FY 2003</b>	<b>Revised FY 2004</b>	<b>Budget Estimate FY 2005</b>
<b>PROGRAM DATA</b>				
<b>Services to Children and Families</b>				
Active Caseload, Children Receiving Services .....	51,040	51,026	59,482	61,000
Active Caseload, Families .....	26,969	26,988	31,512	32,500
<b>Ewing Residential Center</b>				
Average population .....	28	26	27	27
Rated capacity .....	36	36	36	36
Total program cost .....	\$4,738,349	\$5,023,413	\$5,191,132	\$5,340,835
Average annual per capita .....	\$169,227	\$193,208	\$192,264	\$197,809
<b>Vineland Residential Center</b>				
Average population .....	36	37	35	36
Rated capacity .....	40	40	40	40
Total program cost .....	\$5,615,369	\$5,480,996	\$5,784,351	\$5,952,016
Average annual per capita .....	\$155,982	\$148,135	\$165,267	\$165,334
<b>Woodbridge Residential Center</b>				
Average population .....	27	24	24	24
Rated capacity .....	30	30	30	30
Total program cost .....	\$4,311,024	\$4,528,278	\$4,649,083	\$4,782,457
Average annual per capita .....	\$159,668	\$188,678	\$193,712	\$199,269
<b>Domestic Violence Program</b>				
Clients served .....	165,000	166,750	183,000	183,000
Total program cost .....	\$10,681,815	\$11,218,000	\$11,265,000	\$11,265,000
<b>Foster Care Placements</b>				
Average daily population .....	6,782	6,034	5,522	5,520
Total program cost .....	\$59,947,000	\$59,510,000	\$57,283,000	\$56,837,000
Average annual per capita .....	\$8,839	\$9,862	\$10,374	\$10,297
<b>Adoption Subsidies</b>				
Average daily population .....	7,058	7,664	8,066	8,552
Subsidy cost .....	\$43,987,000	\$54,227,000	\$57,798,000	\$61,203,000
Average annual per capita .....	\$6,232	\$7,076	\$7,166	\$7,157
<b>Independent Living Placements</b>				
Number of children .....	110	112	110	113
Total program cost .....	\$3,543,120	\$5,268,000	\$5,132,000	\$5,286,000
Average annual per capita .....	\$32,210	\$47,036	\$46,655	\$46,779
<b>Residential Placements (a)</b>				
Average daily population .....	896	911	923	942
Total program cost .....	\$57,401,166	\$58,339,190	\$59,013,000	\$59,552,000
Average annual per capita .....	n/a	n/a	n/a	n/a
<b>Group Home Placements (a)</b>				
Average daily population .....	403	409	432	438
Total program cost .....	\$25,854,452	\$25,646,860	\$26,606,100	\$27,078,000
Average annual per capita .....	n/a	n/a	n/a	n/a
<b>Treatment Home Placements (a)</b>				
Average daily population .....	539	590	629	635
Total program cost .....	\$22,664,495	\$22,550,377	\$22,250,000	\$22,387,000
Average annual per capita .....	\$42,049	n/a	n/a	n/a

# HUMAN SERVICES

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Shelter Care Placements</b>				
Average number of children . . . . .	403	394	397	409
Total program cost . . . . .	\$9,110,880	\$12,970,000	\$13,932,000	\$14,350,000
Average annual per capita . . . . .	\$22,608	\$32,919	\$35,093	\$35,086
<b>Family Support Services</b>				
Total program cost . . . . .	\$56,328,000	\$57,133,000	\$59,115,000	\$60,612,000

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported . . . . .	2,850	2,948	3,042	4,447
Federal . . . . .	671	651	646	706
All Other . . . . .	28	33	34	27
Total Positions . . . . .	3,549	3,632	3,722	5,180

#### Filled Positions by Program Class

Services to Children and Families . . . . .	3,128	3,239	3,300	4,722
Administration and Support Services . . . . .	421	393	422	458
Total Positions . . . . .	3,549	3,632	3,722	5,180

### Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

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

(a) Data includes services transferred to the Division of Medical Assistance and Health Services for Children's Behavior Health Services.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
185,480	2,992	18,941	207,413	201,570	16	235,772	351,238	351,238	
60,177	—	16,511	76,688	76,688		104,579	214,579	214,579	
125,303	2,296	783	128,382	123,011		129,213	134,679	134,679	
—	696	1,647	2,343	1,871		1,980	1,980	1,980	
17,887	110	—	17,997	17,624					
7,457	—	—	7,457	7,457	99	19,125	19,125	19,125	
10,430	32	—	10,462	10,114		8,695	8,695	8,695	
—	78	—	78	53		10,430	10,430	10,430	
—	—	—	—	—		—	—	—	
<b>203,367</b>	<b>3,102</b>	<b>18,941</b>	<b>225,410</b>	<b>219,194</b>		<b>254,897</b>	<b>370,363</b>	<b>370,363</b>	
<b>LESS:</b>									
(135,733)	(2,328)	(783)	(138,844)	(133,125)		(139,643)	(145,109)	(145,109)	
—	(774)	(1,647)	(2,421)	(1,924)		(1,980)	(1,980)	(1,980)	
<b>67,634</b>	<b>—</b>	<b>16,511</b>	<b>84,145</b>	<b>84,145</b>		<b>113,274</b>	<b>223,274</b>	<b>223,274</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
177,285	—	17,294	194,579	194,546		182,065	183,844	183,844	
177,285	—	17,294	194,579	194,546		182,065	183,844	183,844	
1,924	42 159 <sup>R</sup>	—	2,125	2,020		2,142	2,142	2,142	

# HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2003				Prog. Class.	2004 Adjusted Approp.	Year Ending June 30, 2005	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
8,689	1,425 89 R	1,647	11,850	10,043		8,774	8,774	8,774
10,206	32 R	—	10,238	9,965		10,232	10,232	10,232
—	—	—	—	—				
500	—	—	500	500	16	4,189	4,189	4,189
—	—	—	—	—	16	500	500	500
—	—	—	—	—	16	24,812		
						15,000 S	149,812	149,812
4,763	1,039 316 R	—	6,118	2,120		7,183	10,870	10,870
(135,733)	(2,328)	(783)	(138,844)	(133,125)		(139,643)	(145,109)	(145,109)
—	(774)	(1,647)	(2,421)	(1,924)		(1,980)	(1,980)	(1,980)
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
298,140	14,815	3,564	316,519	287,472	16	279,550	288,392	288,392
247,259	74	496	247,829	247,489		237,887	229,131	229,131
50,881	10,741	3,068	64,690	36,840		38,409	56,007	56,007
—	4,000	—	4,000	3,143		3,254	3,254	3,254
1,117	271	—	1,388	1,113				
1,117	271	—	1,388	1,113	99	1,117	1,117	1,117
						1,117	1,117	1,117
<b>299,257</b>	<b>15,086</b>	<b>3,564</b>	<b>317,907</b>	<b>288,585</b>		<b>280,667</b>	<b>289,509</b>	<b>289,509</b>
(51,998)	(11,012)	(3,068)	(66,078)	(37,953)		(39,526)	(57,124)	(57,124)
—	(4,000)	—	(4,000)	(3,143)		(3,254)	(3,254)	(3,254)
<b>247,259</b>	<b>74</b>	<b>496</b>	<b>247,829</b>	<b>247,489</b>		<b>237,887</b>	<b>229,131</b>	<b>229,131</b>
<b>Distribution by Fund and Object</b>								
Grants:								
950	—	—	950	773	16	950	950	950
12,825	—	341	13,166	13,002	16	12,496	13,678	13,678
10,860	7	-8,240	2,627	1,987	16	1,961	2,087	2,087
269	—	—	269	267				
7,063	—	—	7,063	7,063	16	277	277	277
17,988	—	1,224	19,212	18,706	16	—	—	—
11,711	1,948 R	398	14,057	14,057	16	18,251	19,636	19,636
50,684	—	-940	49,744	47,588	16	8,039	10,052	10,052
10,969	—	—	10,969	10,874	16	47,354	49,334	49,334
53,632	1,534 R	-1,447	53,719	52,601	16	11,278	11,278	11,278
47,185	—	13,466	60,651	51,358	16	59,405	56,837	56,837
—	—	—	—	—	16	58,205	61,203	61,203
636	—	—	636	636	16	125	125	125
4,578	158 427 R	—	5,163	4,805	16	125	125	125
16,076	—	—	16,076	16,035	16	654	654	654
3,306	440	-3,068	678	440	16	4,707	4,707	4,707
					16	7,777	7,777	7,777
					16	—	—	—

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
700	—	-700	—	—	Cuban-Haitian Community Outreach Program	16	—	—
7,618	—	—	7,618	7,618	County Human Services Advisory Board-Formula Funding	16	7,833	7,833
1,268	—	—	1,268	1,268	Children and Families Initiative	16	1,304	1,304
1,444	—	—	1,444	1,444	New Jersey Homeless Youth Act	16	1,485	1,485
2,657	—	—	2,657	2,636	Family Friendly Centers	16	—	—
946	—	—	946	946	Wynona M. Lipman Child Advocacy Center, Essex County	16	973	973
25,099	1,071	1,000	27,170	19,934	Purchase of Social Services	16	25,148	25,148
461	—	—	461	—	Adoption Assistance Incentives	16	—	—
9,198	—	—	9,198	—	Restricted Grant	16	11,328	13,054
17 <sup>S</sup>	9,230	1,530	19,975	13,434				
245	—	—	245	—	Children's Justice Act	99	483	483
238 <sup>S</sup>	59	—	542	485	National Center for Child Abuse and Neglect	99	634	634
610	—	—	610	—				
24 <sup>S</sup>	212	—	846	628				
(51,998)	(11,012)	(3,068)	(66,078)	(37,953)	<b>LESS:</b>			
—	(4,000)	—	(4,000)	(3,143)	Federal Funds		(39,526)	(57,124)
					All Other Funds		(3,254)	(3,254)
<b>314,893</b>	<b>74</b>	<b>17,007</b>	<b>331,974</b>	<b>331,634</b>	<b>Grand Total State Appropriation</b>		<b>351,161</b>	<b>452,405</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>187,731</b>	<b>13,340</b>	<b>3,851</b>	<b>204,922</b>	<b>171,078</b>	<b>Total Federal Funds</b>		<b>179,169</b>	<b>202,233</b>
<b>---</b>	<b>4,774</b>	<b>1,647</b>	<b>6,421</b>	<b>5,067</b>	<b>Total All Other Funds</b>		<b>5,234</b>	<b>5,234</b>
<b>502,624</b>	<b>18,188</b>	<b>22,505</b>	<b>543,317</b>	<b>507,779</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>535,564</b>	<b>659,872</b>

## Notes — Direct State Services – General Fund

(a) The fiscal 2005 appropriation has not been adjusted to reflect the availability of additional federal funds to be made available for Child Welfare Reform.

## Language Recommendations — Direct State Services – General Fund

Of the amount appropriated hereinabove for the Child Welfare Reform, \$300,000 shall be allocated to the Court Appointed Special Advocate Program.

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

Notwithstanding any other law to the contrary, amounts may be transferred from the Child Welfare Reform account to the applicable accounts in the Department of Human Services in accordance with the approved Child Welfare Reform Plan, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances as of June 30, 2004 for Child Welfare Reform are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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, 2004. 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, 2005, are appropriated.

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

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

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

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

**55. SOCIAL SERVICES PROGRAMS**

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

**OBJECTIVES**

educational, and recreational service areas.

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,

**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 2002</b>	<b>Actual FY 2003</b>	<b>Revised FY 2004</b>	<b>Budget Estimate FY 2005</b>
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
Total hearing impaired population .....	719,600	719,600	719,600	719,600
Deaf population .....	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program .....	3,100	3,200	3,300	3,300
Interpreter requests .....	1,500	1,100	1,100	1,200
Newsletter subscribers .....	7,400	8,000	8,400	8,500
Telecommunication Devices Distributed .....	191	230	230	230
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	6	6	6	9
Total Positions .....	6	6	6	9
Filled Positions by Program Class				
Services for the Deaf .....	6	6	6	9
Total Positions .....	6	6	6	9

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
706	—	94	800	800	23	714	714	714	
<b>706</b>	<b>—</b>	<b>94</b>	<b>800</b>	<b>800</b>		<b>714</b>	<b>714</b>	<b>714</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
280	—	100	380	380		288	288	288	
280	—	100	380	380		288	288	288	
41	—	—	41	41		41	41	41	
39	—	—	39	39		39	39	39	
1	—	-1	—	—		1	1	1	
Special Purpose:									
290	—	-1	289	289	23	290	290	290	
55	—	-4	51	51	23	55	55	55	
<b>706</b>	<b>—</b>	<b>94</b>	<b>800</b>	<b>800</b>		<b>714</b>	<b>714</b>	<b>714</b>	

### 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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	3,080	3,080	3,080	3,080
Male Minority % .....	15.5	15.5	15.5	15.5
Female Minority .....	8,130	8,130	8,130	8,130
Female Minority % .....	40.9	40.9	40.9	40.9
Total Minority .....	11,210	11,210	11,210	11,210
Total Minority % .....	56.4	56.4	56.4	56.4
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	322	293	311	286
Federal .....	133	118	127	132
All Other .....	14	16	11	13
Total Positions .....	469	427	449	431
Filled Positions by Program Class				
Institutional Security Services .....	76	74	79	74
Administration and Support Services .....	393	353	370	357
Total Positions .....	469	427	449	431

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The budget estimate for fiscal 2005 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
5,093	—	—	5,093	5,093	Institutional Security Services	96	5,211	5,211	5,211
24,367	706	315	25,388	20,209	Administration and Support Services	99	26,917	26,290	26,290
<b>29,460</b>	<b>706</b>	<b>315</b>	<b>30,481</b>	<b>25,302</b>	<b>Total Direct State Services</b>		<b>32,128<sup>(a)</sup></b>	<b>31,501</b>	<b>31,501</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
18,012	—	315	18,327	18,327	Salaries and Wages		18,254	18,254	18,254
<i>18,012</i>	<i>—</i>	<i>315</i>	<i>18,327</i>	<i>18,327</i>	<i>Total Personal Services</i>		<i>18,254</i>	<i>18,254</i>	<i>18,254</i>
258	—	—	258	258	Materials and Supplies		258	221	221
7,108	—	—	9,666	4,487	Services Other Than Personal		6,982	6,982	6,982
2,538 <sup>S</sup>	20	—	9,666	4,487			1,390 <sup>S</sup>	6,982	6,982
172	—	—	172	172	Maintenance and Fixed Charges		172	772	772
Special Purpose:									
—	—	—	—	—	Health Care Billing System	99	600 <sup>S</sup>	—	—
150	—	—	150	150	Clinical Services Scholarships	99	150	150	150
—	686 <sup>R</sup>	—	686	686	Personal Needs Allowance	99	—	—	—
255	—	—	255	255	Affirmative Action and Equal Employment Opportunity	99	255	255	255
560	—	—	560	560	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	560	2,360	2,360

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
407	—	—	407	407				
					99	407	407	407
						3,100	2,100	2,100
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
6,038	—	2,089	8,127	8,093				
					99	7,708	22,312	22,312
<b>6,038</b>	<b>—</b>	<b>2,089</b>	<b>8,127</b>	<b>8,093</b>		<b>7,708</b>	<b>22,312</b>	<b>22,312</b>
<b>Distribution by Fund and Object</b>								
Grants:								
2,000	—	2,089	4,089	4,057				
					99	3,970	—	—
676	—	14	690	689				
					99	690	690	690
3,271	—	77	3,348	3,347				
					99	3,048	3,048	3,048
91	—	-91	—	—				
					99	—	18,574	18,574
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
3,300	7,833	—	11,133	5,155				
					99	5,600	10,400	10,400
<b>3,300</b>	<b>7,833</b>	<b>—</b>	<b>11,133</b>	<b>5,155</b>		<b>5,600</b>	<b>10,400</b>	<b>10,400</b>
<b>Distribution by Fund and Object</b>								
<b>Division of Management and Budget</b>								
—	1	—	1	—				
					99	—	—	—
—	99	—	99	12				
					99	—	—	—
—	2,029	—	2,029	401				
					99	—	—	—
—	1,672	—	1,672	353				
					99	—	—	—
—	678	—	678	93				
					99	—	—	—
—	505	—	505	204				
					99	—	—	—
—	186	—	186	68				
					99	—	—	—
3,300	63	—	3,363	2,198				
					99	5,600	10,400	10,400
—	28	—	28	—				
					99	—	—	—
—	1,415	—	1,415	1,407				
					99	—	—	—
—	956	—	956	307				
					99	—	—	—
—	40	—	40	—				
					99	—	—	—
—	161	—	161	112				
					99	—	—	—
<b>38,798</b>	<b>8,539</b>	<b>2,404</b>	<b>49,741</b>	<b>38,550</b>		<b>45,436</b>	<b>64,213</b>	<b>64,213</b>
<b>Grand Total State Appropriation</b>								

# HUMAN SERVICES

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
—	-450	917	467	454	Research, Policy and Planning	87	—	—	—
—	1	1	2	1	Institutional Security Services	96	—	—	—
64,262	—	—	—	—	Administration and Support Services	99	63,514	63,514	63,514
267 <sup>S</sup>	3,476	-644	67,361	60,403	<b>Total Federal Funds</b>	—	<b>63,514</b>	<b>63,514</b>	<b>63,514</b>
<b>64,529</b>	<b>3,027</b>	<b>274</b>	<b>67,830</b>	<b>60,858</b>	<b>All Other Funds</b>				
—	82	—	82	81	Research, Policy and Planning	87	—	—	—
—	11,613	—	—	—	Administration and Support Services	99	7,237	7,032	7,032
—	38,286 <sup>R</sup>	-18,397	31,502	20,917	<b>Total All Other Funds</b>	—	<b>7,237</b>	<b>7,032</b>	<b>7,032</b>
—	49,981	-18,397	31,584	20,998	<b>GRAND TOTAL ALL FUNDS</b>				
<b>103,327</b>	<b>61,547</b>	<b>-15,719</b>	<b>149,155</b>	<b>120,406</b>	—	<b>116,187</b>	<b>134,759</b>	<b>134,759</b>	

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

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

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

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

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

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

**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).

Of the amount appropriated hereinabove for Cost of Living Adjustment, amounts may be transferred to other divisions within the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

## DEPARTMENT OF HUMAN SERVICES

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

Of the amount appropriated hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message dated February 24, 2004, first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 2004 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 the Department and from their chargeable relatives pursuant to R.S.30:1-12 subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance as of June 30, 2004 in this account is appropriated.

## **HUMAN SERVICES**

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

Of the amounts hereinabove appropriated for Children’s Behavioral Health Services, the Department of Human Services may transfer appropriations for children’s services and related administration within and across all divisions within the Department of Human Services based on a plan approved by the Director of the Division of Budget and Accounting.