

DEPARTMENT OF HUMAN SERVICES**OVERVIEW****Mission and Goals**

The New Jersey Department of Human Services (DHS), the State's social services and health care agency, serves more than one million people, or approximately one of every eight New Jersey residents. By providing cash assistance, food stamps, rental assistance, child care, child support and health care services, DHS assists economically disadvantaged individuals and families. The Department operates twelve State institutions and provides community services to individuals with developmental disabilities and mental illness through contracts with private agencies that provide both home and community-based services. DHS also serves individuals with hearing or vision loss; people with disabilities caused by illness or injury; and people who are in need of substance abuse treatment. Additionally, DHS administers the State's Medicaid infrastructure, which supports programs throughout State government. DHS is the largest agency in State government, with nearly 16,000 employees.

FY 2010 Budget Highlights

The Fiscal 2010 Budget for the Department of Human Services totals \$4.592 billion, a decrease of \$365.9 million, or 8% under the fiscal 2009 adjusted appropriation of \$4.958 billion. This reduction is largely attributable to \$716.9 million in enhanced federal Medicaid funding available from the American Recovery and Reinvestment Act offset by cost, caseload, and other growth in the Medicaid and NJ FamilyCare programs.

This budget largely preserves services, but also contains the following program modifications and savings initiatives: \$10 million from using best practices to procure prescription drugs more efficiently in the Medicaid program, \$9.7 million from closing enrollment into the FamilyCare program for parents earning between 151% and 200% of the federal poverty level (\$33,296 to \$44,100 per year for a family of four), \$4.6 million from implementing a \$2 prescription drug co-pay (with a \$10 monthly cap per recipient) in the Medicaid program, \$3.6 million from performing compliance reviews in the General Assistance cash and emergency assistance programs, and \$3.0 million from extending after-school and summer child care copayments charged to families earning between 175% and 250% of the federal poverty level (\$38,588 to \$55,125 for a family of four) in non-Abbott school districts to similar families in Abbott districts.

This budget provides \$1.2 million to eliminate NJ FamilyCare premiums, currently paid by beneficiaries, for children in households with annual incomes between 151% and 200% of the federal poverty level. This funding will eliminate out-of-pocket health insurance premium payments made on behalf of approximately 34,000 children.

Additionally, \$20.7 million in State funds are provided to support the Divisions of Developmental Disabilities (DDD) and Mental Health Services in placing individuals ready to transition from institutional settings into community residences. This amount includes \$14.3 million for new placements expected to occur in fiscal 2010 and \$6.4 million to annualize placements made in prior fiscal years. As a result of these initiatives reducing the number of clients in developmental centers, DDD will be closing several residential cottages at the seven state developmental centers, generating \$1.3 million of overtime savings. An additional \$12.4 million is provided for DDD to provide community placements and home-based services to clients on the Community Services Waiting List, including \$8.4 million to fully fund placements made in fiscal 2009 and \$4 million for new placements in fiscal 2010.

Finally, \$8.6 million in State funds are provided to the Division of Family Development to administer an expansion of the Supplemental Nutrition Assistance Program (formerly Food Stamps). This expansion increases the maximum income for program eligibility from 130% of the federal poverty level (\$28,665 per year for a family of four) to 185% (or \$40,793 per year for a family of four) and will provide approximately 35,000 new families with food stamp benefit assistance.

Division of Developmental Disabilities

The Division of Developmental Disabilities provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 250 provider agencies and more than 600 individuals who are licensed to provide residential services in their homes. DDD also administers seven residential developmental centers: Green Brook Regional, Hunterdon, New Lisbon, North Jersey, Vineland, Woodbine, and Woodbridge. Currently, more than 40,000 New Jersey residents are receiving DDD-funded services. About 2,800 reside in the developmental centers.

DDD is committed to providing the most appropriate services to the individuals it serves, including the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with family for as long as possible. It also is committed to moving individuals from the developmental centers to appropriate placements in the community through the Olmstead initiative.

Division of Medical Assistance and Health Services

Through the Medicaid, General Assistance, and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) strives to provide New Jersey's most vulnerable citizens with access to health care. Currently, more than one million people receive services through DMAHS, including 842,500, or approximately 76 percent of the total, who receive health care coverage through one of five different health maintenance organizations (HMOs).

A significant portion of the Medicaid budget is devoted to covering prescription drug costs for fee-for-service clients, long-term care prescription drugs, and those enrolled in Medicaid Managed Care plans or the NJ FamilyCare program.

Division of Family Development

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

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

In addition, DFD is charged with providing training, funding, information management, and administrative support to the counties, contracted community providers, and other governmental agencies responsible for administering programs for New Jersey's citizens in need.

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Division of Mental Health Services

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

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

The division plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health treatment options and program supports are available to consumers and their families, including emergency/screening services, outpatient counseling, partial and day treatment services, case management, residential and supported housing, jail diversion services, family support, self-help centers, and supported employment.

DMHS is in its second year of “Home to Recovery”, the Division’s Olmstead implementation plan.

Division of Addiction Services

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

Division of Disability Services

The Division of Disability Services provides information and assistance to people of all ages with disabilities and their families who are seeking help in locating community services and supports. The Division administers Medicaid personal care assistant services providing daily living support to children and adults with functional

limitations and oversees three Medicaid home and community-based waiver programs which enable people with disabilities to live in the community. In addition, the Division is the State’s lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) promotes and provides services in the areas of education, employment, independence, and eye health through informed choice and partnership with persons who are blind or visually impaired, their families, and the community.

The Commission recognizes three core priorities in carrying out this mission, which are (1) providing specialized services to persons with vision problems, (2) educating and working in the community to reduce the incidence of vision loss, and (3) improving attitudes concerning people with vision loss.

CBVI works to provide or ensure access to services that will enable consumers to obtain their fullest measure of financial self-reliance and quality of life.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing serves deaf, hard of hearing, deaf-blind, and people with speech disorders. Services include an information and referral center which provides resources to the public about hearing loss and technical assistance workshops related to hearing loss to private, public, and governmental agencies. The Division provides awareness of specially-adaptive telecommunication and home safety equipment through its two assistive technology device demonstration centers and Equipment Distribution Program for low income families and manages a Statewide Communication Access Referral Services program which maintains a list of qualified sign language interpreters and captioners able to provide communication access services for the deaf and hard of hearing. DDHH also actively promotes the development of qualified sign language interpreters by operating the Interpreter Screening Program.

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

Year Ending June 30, 2008					Year Ending June 30, 2010		
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	2009 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
482,764	101,361	96,508	680,633	547,969	522,883	497,040	497,040
3,899,182	296,779	-15,917	4,180,044	3,987,022	3,874,399	3,468,839	3,468,839
261,122	8,315	379	269,816	266,214	430,497	491,154	491,154
2,800	15,522	---	18,322	2,967	---	4,875	4,875
4,645,868	421,977	80,970	5,148,815	4,804,172	4,827,779	4,461,908	4,461,908
PROPERTY TAX RELIEF FUND							
148,044	---	---	148,044	148,044	---	---	---
148,044	---	---	148,044	148,044	---	---	---
CASINO REVENUE FUND							
112,844	---	---	112,844	112,842	130,457	130,457	130,457
112,844	---	---	112,844	112,842	130,457	130,457	130,457

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Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom- mended
4,906,756	421,977	80,970	5,409,703	5,065,058	<i>Total Appropriation, Department of Human Services</i>	4,958,236	4,592,365	4,592,365

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2008						Year Ending June 30, 2010		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES – GENERAL FUND								
Mental Health Services								
13,479	341	-586	13,234	12,859	Division of Mental Health Services	13,298	12,888	12,888
65,939	291	12,945	79,175	79,102	Greystone Park Psychiatric Hospital	71,953	68,208	68,208
63,491	252	7,047	70,790	70,706	Trenton Psychiatric Hospital	69,538	67,276	67,276
22,305	106	9,008	31,419	31,330	Ann Klein Forensic Center	24,731	24,090	24,090
81,814	622	12,249	94,685	94,622	Ancora Psychiatric Hospital	97,136	94,548	94,548
36,042	1,028	2,156	39,226	38,979	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	39,250	37,424	37,424
<u>283,070</u>	<u>2,640</u>	<u>42,819</u>	<u>328,529</u>	<u>327,598</u>	<i>Subtotal</i>	<u>315,906</u>	<u>304,434</u>	<u>304,434</u>
Special Health Services								
24,249	9,979	2,915	37,143	29,184	Division of Medical Assistance and Health Services	23,489	26,511	26,511
<u>24,249</u>	<u>9,979</u>	<u>2,915</u>	<u>37,143</u>	<u>29,184</u>	<i>Subtotal</i>	<u>23,489</u>	<u>26,511</u>	<u>26,511</u>
Disability Services								
1,263	---	---	1,263	1,263	Division of Disability Services	1,293	1,293	1,293
<u>1,263</u>	<u>---</u>	<u>---</u>	<u>1,263</u>	<u>1,263</u>	<i>Subtotal</i>	<u>1,293</u>	<u>1,293</u>	<u>1,293</u>
Operation and Support of Educational Institutions								
3,440	134	---	3,574	3,574	Division of Developmental Disabilities	4,261	4,095	4,095
4,786	232	---	5,018	4,882	Community Programs	8,721	8,721	8,721
1,444	2	42	1,488	1,402	Green Brook Regional Center	2,650	2,473	2,473
17,974	16,925	7,041	41,940	25,023	Vineland Developmental Center	22,566	14,879	14,879
10,497	18	10,391	20,906	10,904	North Jersey Developmental Center	17,433	16,959	16,959
12,944	18,306	5,109	36,359	13,055	Woodbine Developmental Center	10,370	9,463	9,463
27,181	943	---	28,124	16,476	New Lisbon Developmental Center	18,237	16,849	16,849
16,196	21,915	-158	37,953	15,289	Woodbridge Developmental Center	15,558	13,552	13,552
13,879	18,683	2,011	34,573	16,680	Hunterdon Developmental Center	16,842	15,917	15,917
<u>108,341</u>	<u>77,158</u>	<u>24,436</u>	<u>209,935</u>	<u>107,285</u>	<i>Subtotal</i>	<u>116,638</u>	<u>102,908</u>	<u>102,908</u>
Supplemental Education and Training Programs								
9,767	740	1,034	11,541	11,527	Commission for the Blind and Visually Impaired	12,748	12,317	12,317
<u>9,767</u>	<u>740</u>	<u>1,034</u>	<u>11,541</u>	<u>11,527</u>	<i>Subtotal</i>	<u>12,748</u>	<u>12,317</u>	<u>12,317</u>
Economic Assistance and Security								
26,935	10,080	-115	36,900	20,395	Division of Family Development	25,995	23,863	23,863
<u>26,935</u>	<u>10,080</u>	<u>-115</u>	<u>36,900</u>	<u>20,395</u>	<i>Subtotal</i>	<u>25,995</u>	<u>23,863</u>	<u>23,863</u>

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Orig. & (S)Supple- mental	Year Ending June 30, 2008					Year Ending June 30, 2010		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom- mended
1,136	---	20,618	21,754	21,591	Social Services Programs			
---	---	---	---	---	Division of Addiction Services	972	936	936
778	---	140	918	916	Division of Youth and Family Services	---	---	---
					Division of the Deaf and Hard of Hearing	826	816	816
<u>1,914</u>	<u>---</u>	<u>20,758</u>	<u>22,672</u>	<u>22,507</u>	<i>Subtotal</i>	<u>1,798</u>	<u>1,752</u>	<u>1,752</u>
					Management and Administration			
27,225	764	4,661	32,650	28,210	Division of Management and Budget	25,016	23,962	23,962
<u>27,225</u>	<u>764</u>	<u>4,661</u>	<u>32,650</u>	<u>28,210</u>	<i>Subtotal</i>	<u>25,016</u>	<u>23,962</u>	<u>23,962</u>
482,764	101,361	96,508	680,633	547,969	Total Direct State Services - General Fund	522,883	497,040	497,040
<u>482,764</u>	<u>101,361</u>	<u>96,508</u>	<u>680,633</u>	<u>547,969</u>	TOTAL DIRECT STATE SERVICES	522,883	497,040	497,040
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health Services			
299,859	---	1,250	301,109	301,109	Division of Mental Health Services	328,655	340,823	340,823
<u>299,859</u>	<u>---</u>	<u>1,250</u>	<u>301,109</u>	<u>301,109</u>	<i>Subtotal</i>	<u>328,655</u>	<u>340,823</u>	<u>340,823</u>
					Special Health Services			
2,612,173	235,794	-25,043	2,822,924	2,680,463	Division of Medical Assistance and Health Services	2,580,778	2,217,824	2,217,824
<u>2,612,173</u>	<u>235,794</u>	<u>-25,043</u>	<u>2,822,924</u>	<u>2,680,463</u>	<i>Subtotal</i>	<u>2,580,778</u>	<u>2,217,824</u>	<u>2,217,824</u>
					Disability Services			
90,970	---	106	91,076	90,812	Division of Disability Services	75,395	36,054	36,054
<u>90,970</u>	<u>---</u>	<u>106</u>	<u>91,076</u>	<u>90,812</u>	<i>Subtotal</i>	<u>75,395</u>	<u>36,054</u>	<u>36,054</u>
					Operation and Support of Educational Institutions			
546,436	40,327	9,358	596,121	571,172	Community Programs	558,107	553,153	553,153
---	---	---	---	---	Green Brook Regional Center	---	---	---
---	---	---	---	---	Vineland Developmental Center	---	---	---
---	---	---	---	---	North Jersey Developmental Center	---	---	---
---	---	---	---	---	Woodbine Developmental Center	---	---	---
---	---	---	---	---	New Lisbon Developmental Center	---	---	---
---	---	---	---	---	Woodbridge Developmental Center	---	---	---
---	---	---	---	---	Hunterdon Developmental Center	---	---	---
<u>546,436</u>	<u>40,327</u>	<u>9,358</u>	<u>596,121</u>	<u>571,172</u>	<i>Subtotal</i>	<u>558,107</u>	<u>553,153</u>	<u>553,153</u>
					Supplemental Education and Training Programs			
4,256	---	21	4,277	4,277	Commission for the Blind and Visually Impaired	4,298	4,114	4,114
<u>4,256</u>	<u>---</u>	<u>21</u>	<u>4,277</u>	<u>4,277</u>	<i>Subtotal</i>	<u>4,298</u>	<u>4,114</u>	<u>4,114</u>
					Economic Assistance and Security			
272,307	10,632	2,579	285,518	275,289	Division of Family Development	271,638	263,090	263,090
<u>272,307</u>	<u>10,632</u>	<u>2,579</u>	<u>285,518</u>	<u>275,289</u>	<i>Subtotal</i>	<u>271,638</u>	<u>263,090</u>	<u>263,090</u>

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Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
26,005	---	---	26,005	26,005	Economic Assistance and Security			
					Division of Family Development	---	---	---
26,005	---	---	26,005	26,005	<i>Subtotal</i>	---	---	---
148,044	---	---	148,044	148,044	<i>Total State Aid - Property Tax Relief Fund</i>	---	---	---
409,166	8,315	379	417,860	414,258	TOTAL STATE AID	430,497	491,154	491,154
					CAPITAL CONSTRUCTION			
					Mental Health Services			
---	1,829	---	1,829	743	Greystone Park Psychiatric Hospital	---	---	---
---	54	---	54	2	Trenton Psychiatric Hospital	---	---	---
---	404	---	404	28	Ann Klein Forensic Center	---	---	---
---	1,009	---	1,009	518	Ancora Psychiatric Hospital	---	---	---
---	45	---	45	---	Arthur Brisbane Child Treatment Center	---	---	---
---	116	---	116	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
---	3,457	---	3,457	1,291	<i>Subtotal</i>	---	---	---
					Operation and Support of Educational Institutions			
---	76	---	76	27	Vineland Developmental Center	---	---	---
---	78	---	78	---	North Jersey Developmental Center	---	---	---
---	1,033	---	1,033	600	Woodbine Developmental Center	---	---	---
---	35	---	35	---	New Lisbon Developmental Center	---	---	---
---	162	---	162	---	Woodbridge Developmental Center	---	---	---
---	113	---	113	---	Hunterdon Developmental Center	---	---	---
---	1,497	---	1,497	627	<i>Subtotal</i>	---	---	---
					Supplemental Education and Training Programs			
---	597	---	597	---	Commission for the Blind and Visually Impaired	---	---	---
---	597	---	597	---	<i>Subtotal</i>	---	---	---
					Management and Administration			
2,800	9,971	---	12,771	1,049	Division of Management and Budget	---	4,875	4,875
2,800	9,971	---	12,771	1,049	<i>Subtotal</i>	---	4,875	4,875
2,800	15,522	---	18,322	2,967	TOTAL CAPITAL CONSTRUCTION	---	4,875	4,875
4,906,756	421,977	80,970	5,409,703	5,065,058	Total Appropriation, Department of Human Services	4,958,236	4,592,365	4,592,365

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic, and Sussex Counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from

Burlington, Mercer, Middlesex, Monmouth, and Union Counties. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

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The Ann Klein Forensic Center (C.30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

Ancora Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Camden, Cape May, Cumberland, Gloucester, Ocean, and Salem Counties.

Senator Garrett W. Hagedorn Psychiatric Hospital (C.30:4-160) serves a designated population. For voluntarily and legally committed mentally ill adults, counties served include Hunterdon, Somerset, and Warren. For the geriatric mentally ill population, counties served include Bergen, Burlington, Essex, Hudson, Mercer, Middlesex, Monmouth, Morris, Ocean, Passaic, Sussex and Union.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

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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 enable mentally ill persons to return to and remain in community living.
4. To counsel families and educate care providers and the public at large to understand and accept the problems of persons with mental illness, and eliminate stigma and the related negative effects that have been associated with such illness.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	576	475 (a)	483	505
Total admissions	337	285	309	324
Readmissions	50	40	51	54
All other admissions, including transfers	287	245	258	270
Total terminations, including transfers	371	366	305	318
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$115,295	\$153,158	\$154,110	\$147,293
Daily per capita	\$315.88	\$419.61	\$422.22	\$403.54
Trenton Psychiatric Hospital				
Average daily population	473	458	449	440
Total admissions	696	785	710	696
Readmissions	201	143	189	186
All other admissions, including transfers	495	642	521	510
Total terminations, including transfers	729	770	710	696
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$135,137	\$152,987	\$159,969	\$163,466
Daily per capita	\$370.24	\$419.14	\$438.27	\$447.85
Ann Klein Forensic Center				
Average daily population	197	198	198	200
Total admissions	501	443	449	453
Readmissions	79	106	67	68
All other admissions, including transfers	422	337	382	385
Total terminations, including transfers	499	442	442	446
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$150,853	\$125,076	\$129,879	\$126,360
Daily per capita	\$413.30	\$342.67	\$355.83	\$346.19

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	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Ancora Psychiatric Hospital				
Average daily population	753	725	613 ^(b)	600
Total admissions	1,309	1,234	828	810
Readmissions	374	451	253	247
All other admissions, including transfers	935	783	575	563
Total terminations, including transfers	1,281	1,319	988	967
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$124,746	\$124,277	\$164,799	\$178,158
Daily per capita	\$341.77	\$340.48	\$451.50	\$488.10
Senator Garrett W. Hagedorn Gero—Psychiatric Hospital				
Average daily population	295	279	289	290
Total admissions	469	459	506	507
Readmissions	120	104	120	121
All other admissions, including transfers	349	355	386	386
Total terminations, including transfers	447	472	499	500
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$134,163	\$141,477	\$140,332	\$139,438
Daily per capita	\$367.57	\$387.61	\$384.47	\$382.02

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by Funding Source

State Supported	4,555	4,668	4,638	4,687
All Other	16	17	15	18
Total Positions	4,571	4,685	4,653	4,705

Filled Positions by Program Class

Patient Care and Health Services	3,603	3,699	3,717	3,860
Administration and Support Services	968	986	936	845
Total Positions	4,571	4,685	4,653	4,705

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) Census reductions are due to the new, smaller Greystone Park Psychiatric Hospital that opened in July, 2008.

(b) Census reductions at Ancora reflect increased placements into community residential settings and short-term care facilities.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
226,958	1,247	25,293	253,498	253,145	10	260,727	251,812	251,812
42,633	1,052	18,112	61,797	61,594	99	41,881	39,734	39,734
269,591	2,299	43,405	315,295	314,739		302,608 ^(a)	291,546	291,546
Distribution by Fund and Object								
Personal Services:								
242,852	---	38,813	281,665	281,663		276,519	267,308	267,308
Salaries and Wages								
242,852	---	38,813	281,665	281,663		276,519	267,308	267,308
13,025	---	4,309	17,334	17,335		12,375	11,824	11,824
8,229	---	-10	8,219	8,219		8,229	7,479	7,479
3,138	---	81	3,219	3,219		3,138	2,588	2,588
Maintenance and Fixed Charges								
Special Purpose:								

HUMAN SERVICES

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

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1-9) is charged with the coordination and management responsibilities for state psychiatric institutions and community mental health services obtained through contracts with community provider agencies, in order to assure that a comprehensive array of mental health programs and treatment services exists throughout the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as amended most recently by P.L. 2008, c.35, effective January 1, 2010, the Division of Mental Health Services will pay 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of state operated and funded mental health facilities and programs including planning, development, evaluation, and control of mental health programming to assure compliance with statutory requirements; assures that operating programs are consistent with public policies and professional treatment standards and are conducted in as effective a manner as possible.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	125	121	116	114
Contracts	194	153	148	146
Total Cost to State (a)	\$261,851,000	\$281,911,000	\$304,574,000	\$322,758,000
Total Clients Served	269,604	274,906	272,543	275,110
Service Programs:				
Emergency Services				
Clients Served	23,646	24,431	24,728	24,728
Contacts	73,173	72,228	76,034	76,034
Cost to State	\$4,124,000	\$4,192,000	\$4,105,000	\$4,202,000
Screening Services				
Clients Served	91,007	91,781	86,537	86,537
Contacts	383,517	396,802	409,284	409,284
Cost to State	\$41,875,000	\$39,671,000	\$40,165,000	\$41,502,000
Outpatient Services				
Clients Served	105,856	110,402	113,525	115,899
Half Hour Units (b)	---	---	1,149,112	1,411,102
Cost to State	\$48,655,000	\$52,784,000	\$56,053,000	\$63,185,000
Partial Care				
Clients Served	12,129	12,178	12,104	12,104
Hour Units (b)	---	---	2,682,945	2,682,945
Cost to State	\$16,463,000	\$16,782,000	\$16,672,000	\$17,069,000

HUMAN SERVICES

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Residential				
Clients Served	2,789	3,124	3,302	3,060
Occupied Bed Days (b)	---	---	690,901	686,167
Cost to State	\$44,976,000	\$49,505,000	\$57,478,000	\$56,690,000
Short Term Care Facilities				
Contracted beds	---	36	83	83
Cost to State (c)	---	\$1,030,000	\$2,760,000	\$4,980,000
Supported Housing				
Clients Served	2,534	3,051	3,384	3,639
Fifteen Minute Units (b)	---	---	1,178,779	1,471,803
Cost to State	\$28,901,000	\$38,312,000	\$48,495,000	\$53,330,000
Supported Employment				
Clients Served	1,791	1,956	1,900	2,080
Hours	71,962	75,002	89,255	89,750
Cost to State	\$2,982,000	\$4,029,000	\$4,406,000	\$4,513,000
Self-Help Centers				
Clients Served	3,024	3,396	4,301	4,301
Cost to State	\$5,648,000	\$5,847,000	\$6,151,000	\$6,298,000
Integrated Case Management				
Clients Served	10,451	10,327	9,103	9,103
Hour Units (b)	---	---	511,337	511,337
Cost to State	\$23,354,000	\$22,189,000	\$21,709,000	\$22,224,000
Projects for Assistance in Transition from Homelessness (PATH)				
Clients Served	2,662	2,887	2,843	2,843
Contacts (b)	---	---	98,947	98,947
Cost to State	\$2,069,000	\$2,952,000	\$2,967,000	\$3,037,000
Program for Assertive Community Treatment (PACT)				
Clients Served	2,056	2,131	2,094	2,094
Cost to State	\$14,996,000	\$14,716,000	\$14,394,000	\$14,737,000
Jail Diversion & Re-entry Services				
Clients Served	2,074	1,933	1,890	1,890
Contacts	23,658	24,985	35,217	35,217
Cost to State	\$3,006,000	\$3,155,000	\$3,088,000	\$3,160,000
Legal Services				
Clients Served	3,651	3,553	2,987	2,987
Cost to State	\$3,917,000	\$3,510,000	\$3,435,000	\$3,516,000
Intensive Family Support Services				
Clients Served	5,934	3,756	3,846	3,846
Contact Hours	63,246	60,450	58,544	58,544
Cost to State	\$3,925,000	\$4,412,000	\$4,316,000	\$4,422,000
Non-Client Specific Programs				
Cost to State	\$16,960,000	\$18,825,000	\$18,380,000	\$19,893,000
Total, State billable average daily population, county psychiatric hospitals				
	589	625	644	658
Bergen	177	202	200	200
Burlington	27	27	28	28
Camden	147	144	149	147
Essex	133	152	156	169
Hudson	73	70	71	71
Union	32	30	40	43
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	146	145	135	133
Federal	2	1	2	1
Total Positions	148	146	137	134

HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Community Services	2	1	2	1
Administration and Support Services	146	145	135	133
Total Positions	148	146	137	134

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

(a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care, Olmstead Support Services and National Alliance on Mental Illness – New Jersey accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.

(b) The Division of Mental Health Services changed the definitions of units of service for many of its services on 10/1/07. Data under the new definitions are therefore only presented for fiscal years 2009 and 2010.

(c) Starting in fiscal year 2009, these funds are transferred to the Department of Health and Senior Services.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2008				Prog. Class.	2009 Adjusted Approp.	Year Ending June 30, 2010		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
---	---	37	37	37	08	---	---	---	---
13,479	341	-623	13,197	12,822	99	13,298	12,888	12,888	12,888
13,479	341	-586	13,234	12,859		13,298 (a)	12,888	12,888	12,888
Distribution by Fund and Object									
Personal Services:									
11,789	---	-412	11,377	11,377		12,018	11,748	11,748	11,748
11,789	---	-412	11,377	11,377		12,018	11,748	11,748	11,748
79	---	-20	59	57		79	79	79	79
429	---	55	484	477		429	429	429	429
155	---	---	155	154		155	155	155	155
Special Purpose:									
---	---	37	37	37		---	---	---	---
300	---	---	300	300	08	---	---	---	---
350	---	---	350	174	99	---	---	---	---
377	341	-246	472	283	99	240	100	100	100
						377	377	377	377
GRANTS-IN-AID									
Distribution by Fund and Program									
299,859	---	1,250	301,109	301,109	08	328,655	340,823	340,823	340,823
299,859	---	1,250	301,109	301,109		328,655	340,823	340,823	340,823
Distribution by Fund and Object									
Grants:									
---	---	641	641	641		---	---	---	---
22,136	---	-2,079	20,057	20,057	08	40,383	46,733	46,733	46,733
90	---	---	90	90	08	---	---	---	---
259,568	---	2,188	261,756	261,756	08	270,207	276,025	276,025	276,025

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
6,205	---	---	6,205	6,205				
					GRANTS-IN-AID			
11,860	---	---	11,860	11,860	08	6,205	6,205	6,205
---	---	500	500	500	08	11,860	11,860	11,860
					08	---	---	---
					STATE AID			
					Distribution by Fund and Program			
122,039	3,544	---	125,583	122,071	08	123,816	138,895	138,895
---	3,544	---	3,544	32		123,816	138,895	138,895
122,039	---	---	122,039	122,039		---	---	---
					Total State Aid			
122,039	3,544	---	125,583	122,071		123,816	138,895	138,895
---	3,544	---	3,544	32		123,816	138,895	138,895
122,039	---	---	122,039	122,039		---	---	---
					Distribution by Fund and Object			
					State Aid:			
122,039								
-122,039 ^S	3,544	---	3,544	32	08	123,816	138,895	138,895
122,039 ^S	---	---	122,039	122,039	08	---	---	---
435,377	3,885	664	439,926	436,039		465,769	492,606	492,606
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
14,072								
214 ^S	6,585	3,861	24,732	17,944	08	13,783	13,765	13,765
4,426	322	---	4,748	679	99	4,426	4,426	4,426
18,712	6,907	3,861	29,480	18,623		18,209	18,191	18,191
					All Other Funds			
---	23	---	292	236	08	324	324	324
---	269 ^R	---	292	236				
---	20	---	20	---	99	---	---	---
---	312	---	312	236		324	324	324
454,089	11,104	4,525	469,718	454,898		484,302	511,121	511,121

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

The amount hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC) – University of Medicine and Dentistry – Newark and Piscataway are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care, and, as a condition for such appropriation, the University of Medicine and Dentistry of New Jersey shall be required to provide fiscal reports to the Division of Mental Health Services and the Office of State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such services, in such a format and frequency as required by the Division of Mental Health Services. In addition, the annual audit report and Consolidated Financial Statements for the University of Medicine and Dentistry must include audited subsidiary Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of the University Behavioral Healthcare Centers at Newark and Piscataway shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

HUMAN SERVICES

Revenues that may be received from fees derived from the licensing of all community mental health programs as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Mental Health Services to offset the costs of performing the required reviews.

An amount not to exceed \$2,813,000 may be transferred from the Olmstead Support Services account in the Division of Mental Health Services, to the Health Care Subsidy Fund Payments account in the Department of Health and Senior Services, to increase the Mental Health Subsidy Fund portion of this account in order to maintain the fiscal 2009 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened between January 1, 2009 and June 30, 2010, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

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

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

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, as of January 1, 2010, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 45% of the established State House Commission rate during the period January 1 through June 30 of each year. For all calendar years beginning January 1, 2010, the total amount to be paid by the State on behalf of county indigent patients shall not exceed 85% of the total reasonable per capita cost.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: the rate to be paid by the counties to the State on behalf of the maintenance of county patients in State psychiatric facilities and State facilities for the developmentally disabled and county patients receiving other residential functional services for the developmentally disabled shall be 50% of the actual reasonable per capita cost of maintenance of such patients, and during the period of July 1 through December 31 of each year, the State shall pay to each county an amount equal to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities for the period January 1 through December 31 of that year.

Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health Services. County psychiatric hospitals should submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.

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

The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997. In addition, any revision or expansion to the number of inpatient beds or inpatient services provided at such hospitals which will have a material impact on the amount of State Aid payments made for such services, must first be approved by the Department of Human Services before such change is implemented.

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

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

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents deter-

mined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's

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

2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the federal poverty level through the Medicaid Title XIX or the State Children's Health Insurance Program (SCHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with gross family income up to 150% of the federal poverty level and to provide subsidized health care coverage for a parent or caretaker relative of a child with gross family income up to 200% of the federal poverty level who was covered prior to July 2009. To provide health coverage for those single adults eligible for General Assistance with incomes not exceeding 23% of the poverty level while continuing the health care coverage of childless adults with incomes between 24% and 100% of the federal poverty level who were covered prior to September 2001.

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
General Medical Services				
Population Data				
Average monthly eligibles	767,884	778,624	804,904	840,648
Managed Care Initiative				
Gross annual capitation payments	\$1,367,618,914	\$1,489,618,833	\$1,649,790,445	\$1,782,355,000
Hospital Relief Offset Payments	141,690,000	141,690,000	131,690,000	125,290,000
Hospital Health Care Subsidy Payments	61,310,000	61,310,000	65,964,000	65,964,000
Hospital Inpatient Services				
Patient admissions	66,581	67,742	63,887	64,324
Average cost per admission	\$9,012	\$9,076	\$9,165	\$9,204
Gross annual cost	\$600,039,478	\$614,796,001	\$585,546,627	\$592,064,000
Prescription Drugs				
Prescriptions	17,321,446	17,612,399	18,414,374	19,175,142
Average cost per prescription	\$48.69	\$49.35	\$51.24	\$49.02
Gross annual cost	\$843,386,233	\$869,146,069	\$943,621,886	\$939,971,000
Less: Pharmaceutical manufacturer rebates (a)	(\$120,000,000)	(\$186,148,000)	(\$150,186,396)	(\$161,758,000)
Total program cost (b)	\$723,386,233	\$682,998,069	\$793,435,490	\$778,213,000
Hospital Outpatient Services				
Visits	2,080,944	2,140,513	2,135,427	2,200,861
Average cost per visit	\$166.06	\$133.28	\$125.96	\$123.93
Gross annual cost	\$345,570,970	\$285,288,470	\$268,987,359	\$272,745,000
Physician Services				
Visits	3,476,245	3,481,976	3,517,256	3,599,641
Average cost per visit	\$18.36	\$18.27	\$21.51	\$22.38
Gross annual cost	\$63,832,774	\$63,617,905	\$75,662,732	\$80,544,000
Medicare Premiums (c)	\$212,572,113	\$249,303,225	\$258,748,440	\$270,803,000
Dental Services	\$22,639,724	\$25,109,285	\$30,983,131	\$34,060,000
Clinic Services	\$151,109,438	\$131,229,426	\$175,844,701	\$187,889,000
Transportation Services (d)	\$86,024,034	\$88,466,896	\$96,003,231	\$100,862,000
All Other Services (Gross) (e)	\$286,178,887	\$301,444,477	\$290,377,509	\$295,865,000
Less: Recoveries and Adjustments	(\$46,728,785)	(\$48,278,936)	(\$94,246,585)	(\$60,000,000)

HUMAN SERVICES

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Grand Total	\$4,015,243,780	\$4,086,593,651	\$4,328,787,080	\$4,526,654,000
State share (General Fund) (f)	\$2,152,779,572	\$2,204,778,961	\$1,917,607,542	\$1,764,527,000
State share (Hospital Health Care Subsidy Fund)	\$30,655,000	\$30,655,000	\$32,982,000	\$32,982,000
Federal share (g)	\$1,831,809,208	\$1,851,159,690	\$2,378,197,538	\$2,729,145,000
NJ FamilyCare--Children's Health Insurance Program:				
Enrollment (h)	343,420	348,779	376,059	404,238
Total costs	\$193,351,541	\$185,113,973	\$208,908,577	\$243,996,000
State share	\$65,579,232	\$62,784,428	\$68,511,402	\$80,516,000
Federal share	\$113,581,797	\$107,966,450	\$128,097,033	\$150,643,000
Individuals share	\$14,190,512	\$14,363,095	\$12,300,142	\$12,837,000
NJ FamilyCare--Adult Health Coverage Benefits:				
Enrollment	92,921	116,609	162,017	183,715
Total costs	\$275,190,078	\$338,946,006	\$444,861,098	\$595,116,000
State share (i)	\$128,547,534	\$154,490,511	\$179,324,406	\$225,558,000
Federal share	\$145,912,544	\$183,773,590	\$263,075,165	\$362,972,000
Employers/Individuals share	\$730,000	\$681,905	\$556,599	\$567,000
General Assistance Medical Services:				
Enrollment	38,831	42,961	49,492	57,016
Total costs	\$121,288,257	\$127,266,916	\$135,989,704	\$147,223,000

PERSONNEL DATA

Position Data

Filled positions by Funding Source				
State Supported	174	168	155	155
Federal	359	345	323	339
Total Positions	533	513	478	494
Filled Positions by Program Class				
Health Services Administration and Management	533	513	478	494
Total Positions	533	513	478	494

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded. The Position Data for fiscal years 2009 and 2010 is net of those positions that moved to the Office of the Medicaid Inspector General within the Department of the Treasury.

- Fiscal year 2008 reflects a one-time resource of rebates from prior years.
- Fiscal year 2007 figures have been revised to reflect finalized amounts.
- Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997. In fiscal year 2007, State expenses were offset by \$25 million in federal balances from prior years.
- In fiscal years 2007 and 2008, \$20.6 million and \$18.4 million were respectively paid by the State out of the Payments to Medicaid Recipients - Transportation Services account to the county welfare agencies to administer transportation services. In fiscal years 2009 and 2010, \$24.7 million and \$25.8 million will be respectively paid by the State out of the Payments to Medicaid Recipients - Transportation Services account to the county welfare agencies to administer transportation services.
- All Other Services includes all Grants-in-Aid programs not displayed as a separate line item above. Fiscal 2007 figures have been revised to reflect finalized amounts.
- Fiscal year 2007 figures have been revised to reflect finalized amounts.
- Fiscal year 2009 and 2010 amounts respectively include \$379.9 million and \$671.1 million in enhanced Medicaid matching percentage from the American Recovery and Reinvestment Act of 2009.
- Enrollment includes children funded under the Title XIX Medicaid program.
- Fiscal year 2009 expenditures include those covered by carryforward balances from the prior year.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
24,249	3,078	9,784	37,111	29,184				
---	6,901	-6,869	32	---	21	23,489	26,511	26,511
					22	---	---	---
24,249	9,979	2,915	37,143	29,184		23,489 ^(a)	26,511	26,511
Distribution by Fund and Object								
Personal Services:								
13,919	---	---	13,919	13,669		13,948	14,000	14,000
<i>13,919</i>	<i>---</i>	<i>---</i>	<i>13,919</i>	<i>13,669</i>		<i>13,948</i>	<i>14,000</i>	<i>14,000</i>
180	---	-115	65	65		157	98	98
2,155	---	1,262	3,417	3,335		4,122	6,327	6,327
308	---	-105	203	44		305	62	62
Special Purpose:								
6,588	2,809	6,327	15,724	9,122	21	4,588	5,722	5,722
1,009	---	-418	591	234				
90	---	---	90	6	21	329	287	287
---	---	2,670	2,670	2,670	21	40	15	15
---	6,901 ^R	-6,869	32	---	21	---	---	---
---	269	163	432	39	22	---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
2,612,173	235,794	-25,043	2,822,924	2,680,463	22	2,580,778	2,888,950	2,888,950
2,612,173	235,794	-25,043	2,822,924	2,680,463		2,580,778	2,888,950	2,888,950
Less:								
---	---	---	---	---		---	(671,126)	(671,126)
2,612,173	235,794	-25,043	2,822,924	2,680,463		2,580,778	2,217,824	2,217,824
Distribution by Fund and Object								
Grants:								
26,323	---	---	26,323	25,005				
756,749	1,139 ^R	10,000	767,888	765,810	22	25,381	25,678	25,678
70,845	---	20,655	91,500	91,500	22	835,852	904,393	904,393
6,394	---	---	6,394	5,969	22	65,845	62,645	62,645
328,660	---	-11,310	317,350	310,445	22	5,652	5,554	5,554
547,158	186,148 ^R	-39,950	693,356	690,986	22	333,818	303,729	303,729
					22	508,015	562,608	562,608

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Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
189,682	---	-38,000	151,682	147,157					
					22	146,042	139,918	139,918	
41,005	---	---	41,005	32,706					
					22	38,674	41,319	41,319	
12,787	---	---	12,787	11,734					
					22	12,075	12,978	12,978	
118,043	25,000	-25,948	117,095	117,095					
					22	122,129	131,706	131,706	
12,459	---	822	13,281	13,281					
					22	11,325	17,473	17,473	
9,740	---	---	9,740	9,408					
					22	8,642	8,882	8,882	
25,633	---	---	25,633	20,401					
					22	13,754	19,126	19,126	
45,497	---	22,000	67,497	64,552					
					22	77,174	87,621	87,621	
58,647	---	---	58,647	53,725					
					22	56,986	64,307	64,307	
16,925	---	12,000	28,925	22,300					
					22	7,143	27,150	27,150	
4,729	---	820	5,549	4,848					
					22	4,710	5,000	5,000	
8,556	---	300	8,856	7,740					
					22	9,000	8,512	8,512	
143,965	12,474 R	-12,474	143,965	127,267					
					22	133,799	147,223	147,223	
181,611	10,794 R 239 R	36,042	228,686	151,837					
					22	156,811 1,000 S	306,074	306,074	
6,765	---	---	6,765	6,697					
					22	6,951	7,054	7,054	
Less:									
---	---	---	---	---					
							(671,126)	(671,126)	
2,636,422	245,773	-22,128	2,860,067	2,709,647		2,604,267	2,244,335	2,244,335	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
82,728	-474	4,636	86,890	65,625					
					21	75,173	75,446	75,446	
2,219,566									
46,755 S	107,472	-4,636	2,369,157	2,280,775					
					22	2,287,484 379,883 S	3,242,760	3,242,760	
2,349,049	106,998	---	2,456,047	2,346,400		2,742,540	3,318,206	3,318,206	
All Other Funds									
---	318	---	3,323	3,146					
	3,005 R	---			21	---	---	---	
---	714,613 R	-20,655	693,958	693,958					
					22	548,888	545,233	545,233	
---	717,936	-20,655	697,281	697,104					
							545,233	545,233	
4,985,471	1,070,707	-42,783	6,013,395	5,753,151		5,895,695	6,107,774	6,107,774	

Notes -- Direct State Services – General Fund

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program as well as the reallocation of management efficiencies.

Notes -- Grants-In-Aid – General Fund

- (b) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.
- (c) The fiscal year 2009 appropriation has been adjusted for the transfer of \$65,000,000 in funding for NJ FamilyCare – Children from the Department of Health and Senior Services.

The fiscal year 2009 appropriation has been adjusted to reflect resources for the Office of the Medicaid Inspector General moving to the Department of the Treasury.

Language Recommendations -- Direct State Services – General Fund

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agent account are appropriated.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for subsidized children's health insurance in the NJ FamilyCare program established in P.L.2005, c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding.

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

Notwithstanding the provisions of any law or regulation to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, workers' compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a monthly basis of the Medicaid, NJ FamilyCare, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file, including indication of coverage derived from the Medicare Prescription Drug, Improvement, and Modernization Act of 2003, and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive

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eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

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

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment as hereinabove appropriated in the Payments for Medical Assistance Recipients-Inpatient Hospital program may receive enhanced payments from the Medicaid program for providing services to Medicaid and NJ FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Interim payments shall be made from the Hospital Relief Offset Payment account, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, shall be an amount approved by the Director of the Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated not to exceed an amount to be approved by the Director of the Division of Budget and Accounting. The total of these payments shall be reduced by an amount equal to any increase in Medicaid and NJ FamilyCare fee-for-service payments to New Jersey hospitals enacted herein or subsequent to this legislation.

Notwithstanding the provisions of any law or regulation to the contrary, for those hospitals that qualify for a Hospital Relief Subsidy Fund payment the State Medicaid program may reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and NJ FamilyCare fee-for-service beneficiaries. Payments shall be made from and are hereinabove appropriated in the Payments for Medical Assistance Recipients - Inpatient Hospital account, and shall be based on the qualifying hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and NJ FamilyCare beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, commencing at the beginning of the current fiscal year, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital, distribution of the Graduate Medical Education (GME) Medicaid payment to eligible acute care teaching hospitals shall not include federal funds without federal approval. GME shall be distributed using the same methodology as was used in State fiscal year 2008.

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 any law or regulation to the contrary, effective January 1, 2009, payments for the Payments of Medical Assistance Recipients - Outpatient Hospital account for outpatient hospital reimbursement for all psychiatric services provided as an outpatient hospital service to all eligible individuals regardless of age, shall be paid at the lower of charges or the prospective hourly rates as defined in N.J.A.C. 10:52. Cost related to such services shall be excluded from outpatient hospital cost settlements. Hospitals may provide continued services to all eligible individuals in partial hospitalization programs in need of additional care beyond the 24 month limit and shall bill for these extended services at the community partial care rate of \$77.00 per day.

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

- Notwithstanding the provisions of any law or regulation to the contrary, effective commencing at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated to Payments of Medical Assistance Recipients – Inpatient Hospital, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of the Department of Human Services.
- The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the Payments for Medical Assistance Recipients–Inpatient Hospital account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients – Adult Mental Health Residential, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple’s resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- The Commissioners of Human Services and Health and Senior Services shall establish a system to utilize unopened prescription drugs at nursing facilities issued to patients at such facilities and which have not exceeded their expiration date.
- The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare – Affordable and Accessible Health Coverage Benefits account is appropriated for the same purpose and may also be transferred to any appropriation in the General Medical Services program classification for payment for services to NJ FamilyCare clients. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, the NJ FamilyCare program benefit service packages, premium contributions, copayment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the NJ FamilyCare program do not exceed the amount hereinabove appropriated.
- Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$9,000,000, 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.
- Notwithstanding the provisions of the “Administrative Procedure Act,” P.L.1968, c.410 (C.52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the NJ FamilyCare program do not exceed the amount hereinabove appropriated. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.
- Premiums received from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.
- Notwithstanding the provisions of any law or regulation to the contrary, commencing at the beginning of the fiscal year, of the amounts hereinabove appropriated to NJ FamilyCare Affordable and Accessible Health Coverage Benefits, premiums will no longer be required for children from families with incomes at or below 200% of the federal poverty level.
- 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 Managed Care Initiative or NJ KidCare A – Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.
- Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients–Prescription Drugs account.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients–Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of all legend and non-legend drugs shall be on the basis of Average Wholesale Price less a 16% discount. Reimbursement for the cost of multisource generic drugs shall be in accordance with the federal Deficit Reduction Act of 2005 upon final adoption of regulations by the Department of Health and Human Services. In the event that the Average Wholesale Price is discontinued, reimbursement for all legend and non-legend drugs shall be based on an Average Manufacturer Price calculation to be equivalent with Average Wholesale Price less a 16% discount or the federal upper payment limit/maximum allowable cost based on the Deficit Reduction Act of 2005 upon final adoption. (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall remain in effect through the current fiscal year, including the current increments for impact allowances as determined by revised qualifying requirements and allowances for 24-hour emergency services; and (c) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued

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by the Division of Medical Assistance and Health Services or its authorizing agent; however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. Certain multi-source brand name drugs with a narrow therapeutic index, other drugs recommended by the Drug Utilization Board or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Division of Medical Assistance and Health Services.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for Payments for Medical Assistance Recipients-Prescription Drugs shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing at the beginning of the current fiscal year, the appropriation hereinabove for Payments for Medical Assistance Recipients - Prescription Drugs, as well as Prescription Drugs for recipients of the NJ FamilyCare and General Assistance Medical Services programs for fee-for-services claims shall be conditioned upon the following provision: the frequency of pricing updates to the reimbursement rates paid for Medicaid prescription drugs shall be limited to once per month.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Prescription Drugs, such sums as are necessary are available for payment of Medicare Part D copayments and for certain pharmaceuticals not included in the Part D provider formularies for those individuals who are dually eligible for Medicaid and Medicare. These funds shall only be available to cover copayments and non-formulary drugs to pharmacies participating in the federal Medicare Part D program. Payments for pharmaceuticals not included in the Part D formularies may be subject to prior authorization. The Department of Human Services may require proof of appeal or may appeal the Medicare Part D formulary decision on behalf of a dual-eligible client.

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for Medical Assistance Recipients-Physician Services account shall be conditioned upon the following provisions: (a) reimbursement for the cost of physician-administered drugs shall be consistent with reimbursement for legend and non-legend drugs; and (b) reimbursement for physician-administered drugs shall be limited to those drugs supplied by manufacturers who have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate rules and regulations consistent with this agreement. The Division of Medical Assistance and Health Services shall collect and submit utilization and coding information to the Secretary of the United States Department of Health and Human Services for all single source drugs administered by physicians.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated to the Payments for Medical Assistance Recipients - Prescription Drugs account, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be adjusted to reflect the reduced prescription volume dispersed to non-dual eligibles since the implementation of the Medicare Part D program.

Notwithstanding the provisions of any law or regulation to the contrary, subject to federal approval and effective no earlier than January 1, 2010, expenditures from the Payments for Medical Assistance Recipients - Prescription Drugs and General Assistance Medical Services accounts shall be based on a plan developed by the Commissioner of Human Services to manage the provision of legend and non-legend prescription drugs.

- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients – Prescription Drugs and General Assistance Medical Services, no payment shall be expended for drugs used for the treatment of erectile dysfunction, select cough/cold medications as defined by the Commissioner of Human Services, or cosmetic drugs including but not limited to: drugs used for baldness, weight loss, and purely cosmetic skin conditions.
- Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients–Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients–Clinic Services, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- In accordance with the “Family Health Care Coverage Act,” P.L.2005, c.156 (C.30:4J–8 et seq.), rebates collected during the current fiscal year from the pharmaceutical manufacturing companies for prescription expenditures made to providers on behalf of General Assistance Medical Services clients are appropriated to NJ FamilyCare – Affordable and Accessible Health Coverage Benefits.
- Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60–5.3 and subsection (a) of N.J.A.C.10:60–5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24–hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided that indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.
- Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60–5.7 and subsection (e) of N.J.A.C.10:60–11.2 to the contrary, the amount hereinabove appropriated for Payments for Medical Assistance Recipients – Clinic Services is conditioned upon the Commissioner of Human Services increasing the hourly nursing rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services by \$10.00 per hour above the fiscal year 2008 rate.
- The amount hereinabove appropriated for Payments for Medical Assistance Recipients–Other Services, NJ FamilyCare, and NJ KidCare may be used to pay financial rewards to individuals or entities who report instances of health care–related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid and NJ FamilyCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding the provisions of any law or regulation to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant’s individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- The amount hereinabove appropriated for Payments for Medical Assistance Recipients – Clinic Services, may be used to reimburse Federally Qualified Health Centers (FQHCs) the higher of their Medicaid PPS encounter rate or the fee–for–service rate for specified deliveries and ob/gyn surgeries for clients not enrolled in managed care. Reimbursement for surgical assistants shall be at the fee–for–service rate for clients not enrolled in managed care. Managed care organizations shall reimburse FQHCs for these services and the FQHCs shall be carved out of wraparound reimbursement for these services.
- Notwithstanding the provisions of any law or regulation to the contrary, from the amount hereinabove appropriated for the Payments for Medical Assistance Recipients–Inpatient Hospital program, the Commissioner of Human Services shall establish a disease management program to improve the quality of care for beneficiaries of the Division of Medical Assistance and Health Services and reduce costs in the General Medical Services program.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Medicaid program as hereinabove appropriated in the Payments for Medical Assistance Recipients–Prescription Drugs account are available to any pharmacy that does not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L. 1968, c.413 (C.30:4D–3), by participating in a billing agreement executed between the State and the pharmacy.
- Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2005, inpatient hospital reimbursements for Medical Assistance services for dually eligible individuals shall exclude Medicare Part A crossover payments according to a plan designed by the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of N.J.A.C.10:49–7.1 et seq. to the contrary, and subject to approval by the federal government, the Division of Medical Assistance and Health Services shall increase reimbursement for ambulance services, including BLS emergency and nonemergency ambulance services and specialty care transport services, provided to Medicaid recipients who are also Medicare eligible to the applicable Medicare rate.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Transportation Services and NJ FamilyCare – Affordable and Accessible Health Coverage Benefits, payments may be expended by the Commissioner of Human Services to implement a non–emergency medical transportation brokerage program.
- Notwithstanding the provisions of any other law or regulation to the contrary, the amounts expended from Payments for Medical Assistance Recipients – Medical Supplies shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70% of reasonable and customary charges.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the Payments for Medical Assistance Recipients–Clinic Services, Payments for Medical Assistance Recipients–Physician Services, Payments for Medical Assistance Recipients–Medical Supplies, and Payments for Medical Assistance Recipients–Other Services shall be conditioned upon the following provision: no funds shall be expended for partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services to any provider who was not a Medicaid/NJ FamilyCare approved provider of partial care services,

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chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services, respectively, prior to July 1, 2006 with the exception of new providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any state law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in Payments for Medical Assistance Recipients – Clinic Services shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation hereinabove for Payments for Medical Assistance Recipients–Outpatient Hospital shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital–based entities in accordance with N.J.A.C.10:52–1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

The amounts hereinabove appropriated for General Medical Services program class are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal Deficit Reduction Act of 2005.

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

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.

20. PHYSICAL AND MENTAL HEALTH

27. DISABILITY SERVICES

7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

Families. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. Personal Preference: New Jersey's Cash and Counseling 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.

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EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Disability Services				
Personal Care Services	\$262,154,816	\$272,185,944	\$274,152,000	\$289,424,000
Waiver Initiatives	\$42,104,423	\$42,294,358	\$42,886,000	\$40,384,000
 Personal Assistance Services Program				
Number of Clients	510	660	660	660
Total Program Cost	\$7,404,956	\$11,011,000	\$11,117,000	\$11,117,000
 PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	17	13	16	19
Federal	12	13	16	13
Total Positions	29	26	32	32
Filled Positions by Program Class				
Disability Services	29	26	32	32
Total Positions	29	26	32	32

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,263	---	---	1,263	1,263	27	1,293	1,293	1,293
1,263	---	---	1,263	1,263		1,293 ^(a)	1,293	1,293
Distribution by Fund and Object								
Personal Services:								
1,090	---	---	1,090	1,090		1,120	1,120	1,120
1,090	---	---	1,090	1,090		1,120	1,120	1,120
4	---	---	4	4		4	4	4
160	---	---	160	160		160	160	160
9	---	---	9	9		9	9	9
GRANTS-IN-AID								
Distribution by Fund and Program								
171,298	---	106	171,404	171,140	27	173,336	179,798	179,798
90,970	---	106	91,076	90,812		75,395	81,857	81,857
80,328	---	---	80,328	80,328		97,941	97,941	97,941
171,298	---	106	171,404	171,140		173,336	179,798	179,798
90,970	---	106	91,076	90,812		75,395	81,857	81,857
80,328	---	---	80,328	80,328		97,941	97,941	97,941
Less:								
							(45,803)	(45,803)
171,298	---	106	171,404	171,140		173,336	133,995	133,995

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Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
7,171	---	106	7,277	7,277					
					Personal Assistance Services Program	27	7,383	7,383	7,383
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,000	---	---	2,000	2,000	Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
75,213	---	2,163	77,376	77,376	Payments for Medical Assistance Recipients – Personal Care	27	59,371	67,007	67,007
60,092	---	---	60,092	60,092	Payments for Medical Assistance Recipients – Personal Care (CRF)	27	77,705	77,705	77,705
4,934	---	-2,216	2,718	2,454	Payments for Medical Assistance Recipients – Waiver Initiatives	27	4,941	3,690	3,690
16,502	---	---	16,502	16,502	Payments for Medical Assistance Recipients – Waiver Initiatives (CRF)	27	16,502	16,502	16,502
1,652	---	53	1,705	1,705	Payments for Medical Assistance Recipients – Other Services	27	1,700	1,777	1,777
Less:									
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		---	(45,803)	(45,803)
172,561	---	106	172,667	172,403	Grand Total State Appropriation		174,629	135,288	135,288
OTHER RELATED APPROPRIATIONS									
Federal Funds									
164,665	360	---	165,025	160,297	Disability Services	27	163,698		
							25,926 ^S	261,800	261,800
164,665	360	---	165,025	160,297	Total Federal Funds		189,624	261,800	261,800
All Other Funds									
---	10,585	---	15,020	6,005	Disability Services	27	---	---	---
	4,012 ^R	423	15,020	6,005					
---	14,597	423	15,020	6,005	Total All Other Funds		---	---	---
337,226	14,957	529	352,712	338,705	GRAND TOTAL ALL FUNDS		364,253	397,088	397,088

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients–Personal Care, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for personal care services shall not exceed \$16.15.

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

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

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

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

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

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

New Lisbon Developmental Center (C.30:4-165.1 et seq.) provides resident care, training, education, and habilitation to developmentally disabled residents. A program providing for limited enrollment in community centers is administered. During fiscal 1983, New Lisbon began operating a long term care facility for geriatric residents. This facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs.

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

Hunterdon Developmental Center (C.30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly developmentally disabled residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs. Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

**54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training, and rehabilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated, and trained to the maximum extent possible to function in an institutional environment.
3. To train, educate, and prepare consumers for placement into a community living arrangement.

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 physical, social, and vocational development are 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.

EVALUATION DATA

OPERATING DATA

Residential Care and Habilitation Services

Green Brook Regional Center

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Average daily population	103	100	95	90
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$128,087	\$140,060	\$146,205	\$158,636
Daily	\$350.92	\$383.73	\$400.56	\$434.62

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	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Vineland Developmental Center				
Average daily population	472	466	443	425
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$140,625	\$188,391	\$193,728	\$201,428
Daily	\$385.27	\$516.14	\$530.76	\$551.86
North Jersey Developmental Center				
Average daily population	394	394	405	419
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$104,858	\$149,765	\$168,505	\$175,160
Daily	\$287.28	\$410.32	\$461.66	\$479.89
Woodbine Developmental Center				
Average daily population	508	504	495	489
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$99,421	\$133,066	\$143,099	\$147,060
Daily	\$272.39	\$364.56	\$392.05	\$402.90
New Lisbon Developmental Center				
Average daily population	499	476	436	393
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$175,214	\$184,348	\$206,716	\$229,737
Daily	\$480.04	\$505.06	\$566.35	\$629.42
Woodbridge Developmental Center				
Average daily population	461	435	399	360
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$129,631	\$190,038	\$205,048	\$225,749
Daily	\$355.15	\$520.65	\$561.78	\$618.49
Hunterdon Developmental Center				
Average daily population	589	578	563	552
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$93,576	\$118,540	\$129,631	\$138,812
Daily	\$256.37	\$324.77	\$355.15	\$380.31

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by Funding Source

State Supported	4,774	4,733	4,650	4,595
Federal	3,495	3,528	3,452	3,408
Total Positions	8,269	8,261	8,102	8,003

Filled Positions by Program Class

Residential Care and Habilitation Services	7,093	7,106	7,000	6,892
Administration and Support Services	1,176	1,155	1,102	1,111
Total Positions	8,269	8,261	8,102	8,003

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
311,944	79,187	22,069	413,200	298,665	Residential Care and Habilitation Services	05	315,201	321,943	321,943
47,664	76,758	22,069	146,491	48,978	(From General Fund)		59,139	54,239	54,239
264,280	2,429	---	266,709	249,687	(From Federal Funds)		256,062	267,704	267,704
76,842	34	2,367	79,243	72,238	Administration and Support Services	99	68,560	64,685	64,685
52,451	34	2,367	54,852	49,851	(From General Fund)		44,517	35,853	35,853
24,391	---	---	24,391	22,387	(From Federal Funds)		24,043	28,832	28,832
388,786	79,221	24,436	492,443	370,903	Total Direct State Services		383,761 (a)	386,628	386,628
(288,671)	(2,429)	---	(291,100)	(272,074)	Less: Federal Funds		(280,105)	(296,536)	(296,536)
100,115	76,792	24,436	201,343	98,829	Total State Appropriation		103,656	90,092	90,092
Distribution by Fund and Object									
337,386	77,429	595	415,410	295,882	Personal Services: Salaries and Wages		333,011	326,925	326,925
337,386	77,429	595	415,410	295,882	Total Personal Services (b)		333,011	326,925	326,925
27,055	---	19,441	46,496	46,496	Materials and Supplies		27,055	30,276	30,276
17,519	---	1,605	19,124	19,124	Services Other Than Personal		16,869	21,076	21,076
3,895	---	2,788	6,683	6,683	Maintenance and Fixed Charges		3,895	5,420	5,420
Special Purpose:									
6	---	---	6	6	Family Care	05	6	6	6
---	---	7	7	5	Administration and Support Services	99	---	---	---
2,925	1,792	---	4,717	2,707	Additions, Improvements and Equipment		2,925	2,925	2,925
(288,671)	(2,429)	---	(291,100)	(272,074)	Less: Federal Funds		(280,105)	(296,536)	(296,536)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,497	---	1,497	627	Administration and Support Services	99	---	---	---
---	1,497	---	1,497	627	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Vineland Developmental Center									
---	3	---	3	---	Renovations and Improvements	99	---	---	---
---	19	---	19	19	Fire Notification System	99	---	---	---
---	54	---	54	8	HVAC Improvements	99	---	---	---
North Jersey Developmental Center									
---	3	---	3	---	Renovations and Improvements	99	---	---	---
---	75	---	75	---	HVAC Improvements	99	---	---	---
Woodbine Developmental Center									
---	1	---	1	---	Replace Steam Tunnel	99	---	---	---
---	1,032	---	1,032	600	Food Service Building Renovations	99	---	---	---
New Lisbon Developmental Center									
---	23	---	23	---	Replace Boiler & Condensate Recovery Tank	99	---	---	---
---	12	---	12	---	Food Service Building Renovations	99	---	---	---

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Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Woodbridge Developmental Center								
---	57	---	57	---	99	---	---	---
---	105	---	105	---	99	---	---	---
Hunterdon Developmental Center								
---	113	---	113	---	99	---	---	---
<u>100,115</u>	<u>78,289</u>	<u>24,436</u>	<u>202,840</u>	<u>99,456</u>	<u>103,656</u>		<u>90,092</u>	<u>90,092</u>
OTHER RELATED APPROPRIATIONS								
<u>288,671</u>	<u>2,429</u>	<u>---</u>	<u>291,100</u>	<u>272,074</u>	<u>280,105</u>		<u>296,536</u>	<u>296,536</u>
<u>388,786</u>	<u>80,718</u>	<u>24,436</u>	<u>493,940</u>	<u>371,530</u>	<u>383,761</u>		<u>386,628</u>	<u>386,628</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.
- (b) Additional amounts are available from prior year carryforward funds.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$332,908,000 provided that if the ICF/MR revenues exceed \$332,908,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

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

**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 Division of Developmental Disabilities within the Department of Human Services.
2. To provide support services 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 Division of Developmental Disabilities.

EVALUATION DATA

PERSONNEL DATA	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Position Data				
Filled Positions by Funding Source				
State Supported	66	69	88	74
Federal	129	128	131	165
Total Positions	195	197	219	239
Filled Positions by Program Class				
Administration and Support Services	195	197	219	239
Total Positions	195	197	219	239

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
11,092	134	---	11,226	11,026	Administration and Support Services	99	12,385	12,219	12,219
3,440	134	---	3,574	3,574	<i>(From General Fund)</i>		4,261	4,095	4,095
7,652	---	---	7,652	7,452	<i>(From Federal Funds)</i>		8,124	8,124	8,124
11,092	134	---	11,226	11,026	Total Direct State Services		12,385 (a)	12,219	12,219
(7,652)	---	---	(7,652)	(7,452)	Less: Federal Funds		(8,124)	(8,124)	(8,124)
3,440	134	---	3,574	3,574	Total State Appropriation		4,261	4,095	4,095
Distribution by Fund and Object									
10,348	---	---	10,348	10,196	Personal Services: Salaries and Wages		11,641	11,475	11,475
10,348	---	---	10,348	10,196	Total Personal Services		11,641	11,475	11,475
64	---	26	90	57	Materials and Supplies		64	64	64
250	---	24	274	261	Services Other Than Personal		250	250	250
99	---	-50	49	48	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
---	110 R	---	110	110	Foster Grandparents Program	99	---	---	---
306	---	---	306	306	Developmental Disabilities Council	99	306	306	306
25	24	---	49	48	Additions, Improvements and Equipment		25	25	25
(7,652)	---	---	(7,652)	(7,452)	Less: Federal Funds		(8,124)	(8,124)	(8,124)
3,440	134	---	3,574	3,574	Grand Total State Appropriation		4,261	4,095	4,095
OTHER RELATED APPROPRIATIONS									
7,652	---	---	7,652	7,452	Total Federal Funds		8,124	8,124	8,124
11,092	134	---	11,226	11,026	GRAND TOTAL ALL FUNDS		12,385	12,219	12,219

Notes -- Direct State Services -- General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services -- General Fund

An amount not to exceed \$223,000 from receipts from individuals for whom the Division of Developmental Disabilities in the Department of Human Services collects contribution to care reimbursements is appropriated for participation in the Foster Grandparents and Senior Companions programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

OBJECTIVES

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. To provide prompt and effective care, treatment, training, and habilitation of individuals with developmental disabilities. 2. To ensure that such individuals are developed, educated, and trained to the maximum extent possible to function in the community. 3. To enable persons with developmental disabilities to return to and/or remain in the community. | <ol style="list-style-type: none"> 4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities. 5. To provide guardianship services to incapacitated adults for whom no legal guardian has been appointed. 6. To evaluate medical, psychological, social, educational, and related factors affecting the functioning of the individual and |
|---|---|

HUMAN SERVICES

- to determine the need for specialized care, training, or treatment as a person with developmental disabilities.
- 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.
 - To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

- Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to clients with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such clients who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases

where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.

- Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.
- Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social, and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

EVALUATION DATA

PROGRAM DATA	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Purchased Residential Care (a)				
Private Institutional Care				
Contracted capacity	683	655	709	709
Average cost/client/year	\$98,141	\$105,165	\$109,694	\$109,694
Total Program Cost	\$ 67,030,303	\$ 68,883,254	\$ 77,773,073	\$ 77,773,073
Skill Development Homes				
Contracted capacity	1,234	1,105	1,126	1,126
Average cost/client/year	\$17,236	\$21,481	\$21,546	\$21,546
Gross cost, placements	\$21,268,766	\$23,736,921	\$24,260,424	\$24,260,424
Other program costs	\$2,200,012	\$560,171	\$560,171	\$560,171
Total Program Cost	\$23,468,778	\$24,297,092	\$24,820,595	\$24,820,595
Family Care Homes				
Contracted capacity	33	25	25	25
Average cost/client/year	\$8,309	\$10,440	\$10,440	\$10,440
Total Program Cost	\$274,196	\$261,000	\$261,000	\$261,000
Supervised Apartments				
Contracted capacity	1,088	1,299	1,308	1,308
Average cost per consumer	\$73,413	\$55,374	\$65,276	\$67,038
Total Cost, Supervised Apartments	\$79,873,797	\$71,910,380	\$85,381,056	\$87,686,000
Supported Living				
Contracted capacity	722	725	728	728
Average cost per consumer	\$48,985	\$28,537	\$33,737	\$34,648
Total Cost, Supported Living	\$35,367,287	\$20,685,717	\$24,560,687	\$25,224,000
Group Homes				
Contracted capacity	4,501	4,869	4,994	5,158
Average cost per consumer	\$77,384	\$76,924	\$89,048	\$87,970
Total Cost, Group Homes (b)	\$348,304,062	\$374,541,903	\$444,703,295	\$453,750,000
Emergency Placement Costs (c)	\$9,850,440	---	---	---
Other Program Costs (c)	\$4,048,000	---	---	---
Social Supervision and Consultation				
Average number in community supervision (d)	34,681	36,234	37,528	39,208
Average number in guardianship services (d)	3,162	3,156	3,106	3,100

HUMAN SERVICES

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Real Life Choices				
Individuals served	500	650	650	650
Average cost of yearly plan	\$24,451	\$36,877	\$36,877	\$36,877
Total Program Cost	\$12,225,734	\$23,970,037	\$23,970,037	\$23,970,037
Adult Activities				
Contracted capacity	8,744	8,777	8,902	8,939
Average cost/client/year	\$18,030	\$17,133	\$18,967	\$18,665
Total Program Cost	\$ 157,657,212	\$ 150,375,945	\$ 168,847,037	\$ 166,850,072

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	252	259	253	332
Federal	336	326	332	376
Total Positions (e)	588	585	585	708

Filled Positions by Program Class

Purchased Residential Care	52	53	56	86
Social Supervision and Consultation	513	503	500	590
Adult Activities	23	29	29	32
Total Positions (e)	588	585	585	708

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

- (a) The evaluation data for Purchased Residential Care, including Group Homes, have been restated for fiscal year 2008 to reflect the Division of Developmental Disabilities Contract Inventory System.
- (b) Includes amounts from the Group Homes and Olmstead Residential Services line items.
- (c) For fiscal years after 2007, Emergency Placement Costs and Other Program Costs are included in the Group Homes and Supervised Apartments totals above.
- (d) Individuals may be in more than one category.
- (e) Increase in fiscal year 2010 positions includes a shift of 99 positions from the developmental centers to satisfy requirements under the Olmstead initiative.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,442	26,045	---	30,487	30,466	Purchased Residential Care	01	4,623	4,776	4,776
1,485	102	---	1,587	1,583	<i>(From General Fund)</i>		1,643	1,643	1,643
2,957	25,395	---	28,352	28,352	<i>(From Federal Funds)</i>		2,980	3,133	3,133
---	548	---	548	531	<i>(From All Other Funds)</i>		---	---	---
31,717	719	140	32,576	32,232	Social Supervision and Consultation	02	37,223	38,226	38,226
1,881	130	140	2,151	2,021	<i>(From General Fund)</i>		5,551	5,551	5,551
29,836	589	---	30,425	30,211	<i>(From Federal Funds)</i>		31,672	32,675	32,675
2,511	---	-140	2,371	2,351	Adult Activities	03	2,609	2,666	2,666
1,420	---	-140	1,280	1,278	<i>(From General Fund)</i>		1,527	1,527	1,527
1,091	---	---	1,091	1,073	<i>(From Federal Funds)</i>		1,082	1,139	1,139
38,670	26,764	---	65,434	65,049	Total Direct State Services		44,455 ^(a)	45,668	45,668
Less:									
(33,884)	(25,984)	---	(59,868)	(59,636)	Federal Funds		(35,734)	(36,947)	(36,947)
---	(548)	---	(548)	(531)	All Other Funds		---	---	---
4,786	232	---	5,018	4,882	Total State Appropriation		8,721	8,721	8,721

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
37,440	16,162	---	53,602	53,381		41,932	43,145	43,145
						Salaries and Wages		
37,440	16,162	---	53,602	53,381		41,932	43,145	43,145
76	120	30	226	225		76	76	76
408	2,746	265	3,419	3,411		685	685	685
491	1	-295	197	197		491	491	491
Special Purpose:								
---	507	---	507	507	01	---	---	---
---	5 R	---	5	---				
255	7,223	---	7,478	7,328				
						Additions, Improvements and Equipment	1,271	1,271
Less:								
(33,884)	(25,984)	---	(59,868)	(59,636)		(35,734)	(36,947)	(36,947)
---	(548)	---	(548)	(531)		---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
607,312	95,007	12,199	714,518	681,849	01	669,461	671,138	671,138
394,771	40,027	12,199	446,997	424,452		386,881	383,927	383,927
22,934	---	---	22,934	22,932		22,934	22,934	22,934
189,607	---	---	189,607	179,579		213,667	218,298	218,298
---	54,980	---	54,980	54,886		45,979	45,979	45,979
83,062	300	-5,606	77,756	74,792				
56,642	300	-5,606	51,336	49,214	02	86,797	85,954	85,954
2,208	---	---	2,208	2,208		60,377	60,377	60,377
24,212	---	---	24,212	23,370		2,208	2,208	2,208
146,997	---	2,765	149,762	149,480		24,212	23,369	23,369
95,023	---	2,765	97,788	97,506	03	169,157	167,157	167,157
7,374	---	---	7,374	7,374		110,849	108,849	108,849
44,600	---	---	44,600	44,600		7,374	7,374	7,374
837,371	95,307	9,358	942,036	906,121		50,934	50,934	50,934
Total Grants-in-Aid								
						925,415	924,249	924,249
Less:								
(258,419)	---	---	(258,419)	(247,549)		(288,813)	(292,601)	(292,601)
---	(54,980)	---	(54,980)	(54,886)		(45,979)	(45,979)	(45,979)
578,952	40,327	9,358	628,637	603,686	Total State Appropriation			
						590,623	585,669	585,669
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	01	87,686	87,686	87,686
---	---	---	---	---	01	25,224	25,224	25,224
814	---	---	814	814				
68,426	---	---	68,426	68,426	01	564	564	564
1,311	---	---	1,311	1,311	01	77,426	77,426	77,426
17,275	6,286	---	23,561	23,561	01	1,311	1,311	1,311
1,141	8,863 R	-5,091	27,333	27,242	01	23,775	23,775	23,775
456,281	40,595	---	557,086	526,061	01	1,141	1,141	1,141
4,774 S	38,768 R	17,290	579,150	526,061	01	401,601	384,919	384,919
20,354	---	---	20,354	20,354	01	20,354	20,354	20,354
---	---	---	---	---	01	30,118	48,477	48,477

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
---	495	---	495	495					
133	---	---	133	21	01	133	133	133	
128	---	---	128	126	01	128	128	128	
36,675 ^S	---	---	36,675	35,858	01	---	---	---	
5,000	---	---	5,000	3,178	02	4,500	4,500	4,500	
75	---	---	75	75	02	75	75	75	
1,000	---	---	1,000	1,000	02	1,000	1,000	1,000	
175	---	---	175	175	02	---	---	---	
1,183	---	---	1,183	341	02	1,183	1,183	1,183	
---	300	---	300	---	02	---	---	---	
42,583	---	1,020	43,603	43,603	02	48,023	47,180	47,180	
1,657	---	---	1,657	1,657	02	1,657	1,657	1,657	
1,339	---	---	1,339	1,339	02	1,339	1,339	1,339	
551	---	---	551	551	02	551	551	551	
24,280	---	-6,626	17,654	17,654	02	24,280	24,280	24,280	
4,048	---	---	4,048	4,048	02	3,718	3,718	3,718	
471	---	---	471	471	02	471	471	471	
250	---	---	250	250	02	---	---	---	
350	---	---	350	350	02	---	---	---	
100	---	---	100	100	02	---	---	---	
139,623	---	2,765	142,388	142,106	03	161,783	159,783	159,783	
7,374	---	---	7,374	7,374	03	7,374	7,374	7,374	
<i>Less:</i>									
(258,419)	---	---	(258,419)	(247,549)		(288,813)	(292,601)	(292,601)	
---	(54,980)	---	(54,980)	(54,886)		(45,979)	(45,979)	(45,979)	
583,738	40,559	9,358	633,655	608,568	Grand Total State Appropriation		599,344	594,390	594,390
OTHER RELATED APPROPRIATIONS									
292,303	25,984	---	318,287	307,185	<i>Total Federal Funds</i>		324,547	329,548	329,548
---	55,528	---	55,528	55,417	<i>Total All Other Funds</i>		45,979	45,979	45,979
876,041	122,071	9,358	1,007,470	971,170	GRAND TOTAL ALL FUNDS		969,870	969,917	969,917

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Starting in fiscal year 2009, the Supervised Apartments and Supported Living programs are broken out from the Group Homes line item.

(c) In fiscal year 2009, additional funding is available for this program from prior year carryforward funds.

(d) The fiscal year 2008 expenditures for Olmstead Residential Services are included in the Group Homes line item.

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

The amounts hereinabove appropriated for Community Programs are available for the payment of obligations applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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

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

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

Cost recoveries from skill development homes during the current fiscal year, not to exceed \$12,500,000, are appropriated for the continued operation of the Skill Development Homes program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Assistant Commissioner of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for the operation of the self-determination program including participants from the Community Services Waiting List Reduction Initiatives-FY1997 through FY2002, subject to the approval of a plan by the Assistant Commissioner of the Division of Developmental Disabilities, which allowed an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative-FY2001 and FY2002, and the Community Nursing Care Initiative-FY2002, who chose self-determination.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, \$315,171,000 of federal Community Care Waiver funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Waiver funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

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

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

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

Of the amount hereinabove appropriated for the Home Assistance account, \$4,000,000 is appropriated to provide community services for consumers on the Division of Developmental Disabilities Community Services Waiting List with the services to be provided consistent with a needs assessment, including but not limited to day, residential or other in-home supports.

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

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

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

Amounts required to return persons with developmental disabilities presently residing in out-of-state institutions to community residences within the state may be transferred from the Private Institutional Care account to other Casino Revenue Fund Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability and to meet their vocational goals.
2. To provide special instruction and support services to blind and visually impaired children in the least restrictive setting.
3. To provide independent living services to all blind and visually impaired residents of New Jersey.
4. To supervise and carry out screening activities involving individuals from groups identified as being vulnerable to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence 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 assists in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment or post-secondary education.

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.

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 individuals.

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

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,520	2,673	2,700	2,800
Clients rehabilitated	312	280	295	310
Wage-earners	301	270	280	295
Homemakers	11	10	15	15
Average annual income after rehabilitation	\$21,300	\$23,800	\$23,200	\$23,700
Average cost per client served	\$6,600	\$6,700	\$6,900	\$7,000
Average cost per client rehabilitated	\$16,100	\$16,100	\$17,000	\$17,200
Rehabilitations per counselor	18	16	18	18
Community Service (State Habilitation)				
Total clients receiving independent living services	3,156	3,156	3,200	3,200
Clients receiving orientation and mobility instruction	1,048	1,214	1,200	1,200
Clients receiving basic life skills instruction	1,848	1,573	1,600	1,600
Social casework services	561	464	500	500
Clients over 65 (non-VR)	1,748	1,666	1,700	1,800
Prevention				
Total persons screened	46,040	43,604	45,000	45,000
Adult vision screenings	4,700	5,156	6,000	6,000
Pre-school vision screenings	25,458	23,223	23,000	23,000
Mobile screenings	14,451	13,693	14,000	14,000
Diabetic screenings	1,431	1,532	2,000	2,000
Referred for further evaluations	3,841	6,184	6,000	6,000
Referred to CBVI	971	879	1,000	1,000
Eye health case services	2,089	1,978	2,000	2,000
Low vision services	1,930	2,039	2,100	2,200
Instruction				
Total clients receiving educational services	2,787	2,670	2,700	2,700
Pre-school children receiving itinerant services	384	343	360	360
Total number of school-aged children receiving itinerant services	2,655	2,554	2,600	2,600
Percent multi-handicapped	96	96	96	96
Average direct service caseload size	38	37	38	38
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	213	207	206	201
Federal	105	104	101	101
Total Positions	318	311	307	302

HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Services for the Blind and Visually Impaired	260	255	252	259
Administration and Support Services	58	56	55	43
Total Positions	318	311	307	302

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
8,203	19	902	9,124	9,122				
					11	10,189	9,838	9,838
1,564	721	132	2,417	2,405				
					99	2,559	2,479	2,479
9,767	740	1,034	11,541	11,527		12,748^(a)	12,317	12,317
Distribution by Fund and Object								
Personal Services:								
8,372	---	-171	8,201	8,201		10,653	10,302	10,302
8,372	---	-171	8,201	8,201		10,653	10,302	10,302
123	---	---	123	123		123	93	93
407	---	98	505	505		757	737	737
80	---	105	185	185		355	325	325
Special Purpose:								
---	---	1,002	1,002	1,002	11	---	---	---
765	19	---	784	780	11	765	765	765
---	23	---	721	711	99	---	---	---
20	698 ^R	---	20	20		95	95	95
GRANTS-IN-AID								
Distribution by Fund and Program								
4,256	---	21	4,277	4,277	11	4,298	4,114	4,114
4,256	---	21	4,277	4,277		4,298	4,114	4,114
Distribution by Fund and Object								
Grants:								
52	---	---	52	52	11	52	---	---
156	---	---	156	156	11	156	156	156
---	---	400	400	400	11	617	617	617
53	---	---	53	53	11	53	53	53
2,170	---	-400	1,770	1,770	11	1,670	1,670	1,670
1,825	---	21	1,846	1,846	11	1,750	1,618	1,618
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	597	---	597	---	11	---	---	---
---	597	---	597	---		---	---	---

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Commission for the Blind and Visually Impaired									
---	597	---	597	---					
14,023	1,337	1,055	16,415	15,804	11	---	---	---	
Grand Total State Appropriation						17,046	16,431	16,431	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
10,206	2,460	203	12,869	11,339					
2,059	425	---	2,484	2,136	11	10,657	12,776	12,776	
12,265	2,885	203	15,353	13,475	99	2,177	2,330	2,330	
Total Federal Funds						12,834	15,106	15,106	
All Other Funds									
---	757 ^R	---	757	696					
---	---	---	---	---	11	500	500	500	
---	757	---	757	696	99	725	725	725	
26,288	4,979	1,258	32,525	29,975	GRAND TOTAL ALL FUNDS				
						31,105	32,762	32,762	

Notes -- Direct State Services -- General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services -- General Fund

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

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped," provided however, each local board of education shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served, provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

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

Of the amounts hereinabove appropriated for Salaries and Wages, \$900,000 is allocated for the Governor's Literacy Initiative.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations. 2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance. 3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services. | <ol style="list-style-type: none"> 4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs. 5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders. 6. To establish, maintain, and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families. |
|--|--|

HUMAN SERVICES

PROGRAM CLASSIFICATIONS

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

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

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

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

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

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	21,927	23,009	27,409	30,417
Average monthly cash assistance	\$144.94	\$146.99	\$146.93	\$147.04
Burials	\$245,429	\$211,628	\$190,751	\$196,781
State expenditures	\$38,382,622	\$40,796,743	\$48,517,203	\$53,866,969
Unemployable				
Average monthly recipients	15,921	17,082	18,217	19,209
Average monthly cash assistance	\$234.46	\$234.13	\$236.09	\$236.62
Burials	\$319,928	\$260,313	\$243,661	\$249,385
Total assistance expenditures	\$45,113,980	\$48,253,217	\$51,853,879	\$54,792,188
Refunds to assistance	(\$15,451,602)	(\$17,940,359)	(\$17,466,202)	(\$17,315,036)
State expenditures	\$29,662,378	\$30,312,858	\$34,387,677	\$37,477,152
Emergency Assistance Program				
Average monthly recipients	6,806	6,998	7,574	8,336
Average monthly grant	\$835.27	\$831.21	\$834.75	\$835.07
State expenditures	\$68,218,171	\$69,801,691	\$75,868,758	\$83,533,722
Work First New Jersey				
Average monthly recipients	103,094	99,500	97,578	98,190
Average monthly grant	\$132.04	\$129.99	\$130.60	\$130.55
Total assistance expenditures	\$163,350,381	\$155,208,060	\$152,924,242	\$153,824,454
Less: Credits	(\$4,385,414)	(\$3,905,529)	(\$3,490,358)	(\$3,724,628)
Less: Recoveries	(\$5,413,098)	(\$5,943,648)	(\$5,934,004)	(\$5,904,633)
Less: 50% Gross Child Support Collections	(\$26,715,153)	(\$26,473,381)	(\$25,667,522)	(\$25,341,544)
Add: Child Support Disregards	\$3,976,914	\$3,636,096	\$3,538,598	\$3,420,945
Add: Burials	\$366,100	\$335,835	\$400,114	\$354,418
Total Work First New Jersey costs (a)	\$131,179,730	\$122,857,433	\$121,771,070	\$122,629,012
Less: Work First New Jersey county expenditures	(\$6,558,986)	(\$4,818,963)	(\$4,805,271)	(\$4,864,302)
State Work First New Jersey expenditures	\$124,620,744	\$118,038,470	\$116,965,799	\$117,764,710

HUMAN SERVICES

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Emergency Assistance				
Average monthly recipients	15,475	15,328	15,748	15,860
Average monthly grant	\$414.02	\$413.25	\$424.34	\$426.42
Total assistance expenditures	\$76,883,514	\$76,011,552	\$80,190,076	\$81,156,254
Less: Credits	(\$655,727)	(\$672,818)	(\$550,000)	(\$618,922)
Net emergency assistance costs	\$76,227,787	\$75,338,734	\$79,640,076	\$80,537,332
Less: county expenditures	(\$3,811,288)	(\$3,766,923)	(\$3,982,107)	(\$4,026,831)
State Work First New Jersey expenditures	\$72,416,499	\$71,571,811	\$75,657,969	\$76,510,501
Supplemental Security Income (SSI)				
Average monthly recipients	149,857	151,737	157,271	161,149
Average monthly grant	\$29.54	\$30.15	\$29.59	\$29.59
Total assistance expenditures	\$53,121,309	\$54,898,447	\$55,843,787	\$57,220,787
Emergency Assistance recipients	1,590	1,860	1,986	2,021
Emergency Assistance	\$17,406,183	\$20,000,282	\$21,294,453	\$21,719,112
Less: Recoveries	(\$179,789)	(\$170,200)	(\$200,000)	(\$200,000)
Burials	\$10,876,514	\$12,730,854	\$13,612,735	\$14,106,801
Net SSI expenditures	\$81,224,217	\$87,459,383	\$90,550,975	\$92,846,700
SSI Administrative Expenses	\$17,884,553	\$18,719,436	\$19,766,301	\$20,419,271
Food Stamp Program				
Average monthly households participating	200,425	210,364	229,073	274,853
Percent of total authorized households participating . . .	100%	100%	100%	100%
Average monthly recipients participating	418,288	437,500	475,429	578,889
Total value of bonus coupons	\$483,727,861	\$526,036,486	\$668,102,476	\$826,669,098
Average monthly value of bonus coupons per person participating	\$96.37	\$100.20	\$117.11	\$119.00
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	10,071	10,384	10,384	10,384
Total expenditures	34,564,184	35,077,966	38,128,465	38,896,436
Low income families provided child care vouchers				
Average monthly children	14,831	14,319	15,006	15,927
Total expenditures	53,072,398	66,702,595	79,569,737	79,533,695
Children placed through protective services				
Average monthly children	2,441	2,316	2,223	2,134
Total expenditures	15,791,144	17,692,425	18,468,271	19,259,774
Active TANF recipients in work activity				
Average monthly children	6,394	6,826	6,918	6,785
Total expenditures	35,036,367	40,187,609	43,706,300	44,035,193
Transitional child care services				
Average monthly children	7,951	7,272	6,498	5,755
Total expenditures	40,068,526	39,231,587	39,337,056	38,525,509
Abbott Child Care Services				
Average monthly children	28,711	24,225	22,404	22,068
Total expenditures	100,050,924	100,823,269	96,691,432	94,949,406
Post Transitional Child Care				
Average monthly children	577	593	708	708
Total expenditures	2,519,456	3,470,641	3,292,587	4,088,855
Total Child Care Payments for Eligible Families				
Average monthly children	70,976	65,935	64,141	63,761
Total expenditures	\$281,102,999	\$303,186,092	\$319,193,848	\$319,288,868

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	219	212	200	214
Federal	215	198	194	203
Total Positions	434	410	394	417

HUMAN SERVICES

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Filled Positions by Program Class				
Income Maintenance Management	434	410	394	417
Total Positions	434	410	394	417

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
125,327	24,279	346	149,952	100,299					
					Income Maintenance Management	15	134,270	115,276	115,276
26,935	10,080	-115	36,900	20,395	(From General Fund)		25,995	23,863	23,863
98,392	-11,577	461	87,276	63,344	(From Federal Funds)		87,736	85,667	85,667
---	25,776	---	25,776	16,560	(From All Other Funds)		20,539	5,746	5,746
125,327	24,279	346	149,952	100,299	Total Direct State Services		134,270 (a)	115,276	115,276
					Less:				
(98,392)	11,577	(461)	(87,276)	(63,344)	Federal Funds		(87,736)	(85,667)	(85,667)
---	(25,776)	---	(25,776)	(16,560)	All Other Funds		(20,539)	(5,746)	(5,746)
26,935	10,080	-115	36,900	20,395	Total State Appropriation		25,995	23,863	23,863
Distribution by Fund and Object									
					Personal Services:				
30,610	---	-70	30,540	26,801	Salaries and Wages		33,120	31,697	31,697
30,610	---	-70	30,540	26,801	Total Personal Services		33,120	31,697	31,697
749	---	-100	649	499	Materials and Supplies		749	749	749
30,694	-623	---	30,071	25,734	Services Other Than Personal		30,394	32,590	32,590
1,490	---	---	1,490	1,490	Maintenance and Fixed Charges		1,490	1,490	1,490
					Special Purpose:				
2,840	1	91	2,932	2,854	Electronic Benefit Transfer/ Distribution System	15	2,794	2,826	2,826
58,412	4,915	457	74,424	42,555	Work First New Jersey – Technology Investment	15	65,479	45,540	45,540
150 ^S	10,640 ^R	---	150	---	CSP Medical Support Orders	15	---	---	---
138 ^S	---	---	138	---	Hispanic Directors Association of New Jersey	15	---	---	---
---	9,193	---	9,193	334	Food Stamp Enhanced Funding	15	---	---	---
---	75	---	75	---	Tax Refund Seizure Program	15	---	---	---
244	78	-32	290	32	Additions, Improvements and Equipment		244	384	384
					Less:				
(98,392)	11,577	(461)	(87,276)	(63,344)	Federal Funds		(87,736)	(85,667)	(85,667)
---	(25,776)	---	(25,776)	(16,560)	All Other Funds		(20,539)	(5,746)	(5,746)
GRANTS-IN-AID									
Distribution by Fund and Program									
535,252	57,470	-9,643	583,079	524,642	Income Maintenance Management	15	567,526	560,978	560,978
272,307	10,632	2,579	285,518	275,289	(From General Fund)		271,638	263,090	263,090
262,945	26,833	-12,222	277,556	229,348	(From Federal Funds)		275,888	277,888	277,888
---	20,005	---	20,005	20,005	(From All Other Funds)		20,000	20,000	20,000
535,252	57,470	-9,643	583,079	524,642	Total Grants-in-Aid		567,526	560,978	560,978

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
(262,945)	(26,833)	12,222	(277,556)	(229,348)		(275,888)	(277,888)	(277,888)
---	(20,005)	---	(20,005)	(20,005)		(20,000)	(20,000)	(20,000)
272,307	10,632	2,579	285,518	275,289		271,638	263,090	263,090
Total State Appropriation								
Distribution by Fund and Object								
Grants:								
3,388	---	1,932	5,320	5,320				
5,448	403	-355	5,496	1,637	15	3,388	4,479	4,479
17,587	-1,269	-765	15,553	14,790	15	5,516	3,300	3,300
					15	16,871	16,799	16,799
57,661	3,636	-3,281	78,015	75,834	15	78,584	79,516	79,516
212	19,999 ^R	32	244	227				
1,055	---	-1,055	---	---	15	276	276	276
379,453	34,733	4,963	419,149	374,747	15	1,055	1,055	1,055
					15	382,777	392,934	392,934
7,137	---	83	7,220	6,683				
43	---	-43	---	---	15	12,410 ^S	7,351	7,351
471	---	232	703	703	15	7,351	43	---
1,873	---	-1,873	---	---	15	587	587	587
3,395	---	-3,393	2	---	15	---	---	---
1,405	---	---	1,405	866	15	3,497	2,451	2,451
3,348	32	---	3,380	3,082	15	1,405	1,133	1,133
202	---	-202	---	---	15	3,348	2,679	2,679
11,767	-68	230	11,929	11,898	15	224	224	224
2,645	---	184	2,829	2,759	15	12,194	12,194	12,194
38,162	4	-6,332	31,834	26,096	15	2,868	2,868	2,868
					15	35,132	33,132	33,132
<i>Less:</i>								
(262,945)	(26,833)	12,222	(277,556)	(229,348)		(275,888)	(277,888)	(277,888)
---	(20,005)	---	(20,005)	(20,005)		(20,000)	(20,000)	(20,000)
STATE AID								
Distribution by Fund and Program								
729,127	45,890	2,232	777,249	730,580				
261,122	4,771	379	266,272	266,182	15	775,182	849,514	849,514
26,005	---	---	26,005	26,005		306,681	352,259	352,259
442,000	39,370	1,853	483,223	436,644				
---	1,749	---	1,749	1,749				
						---	---	---
						464,524	497,255	497,255
						3,977	---	---
729,127	45,890	2,232	777,249	730,580		775,182	849,514	849,514
<i>Less:</i>								
(442,000)	(39,370)	(1,853)	(483,223)	(436,644)		(464,524)	(497,255)	(497,255)
---	(1,749)	---	(1,749)	(1,749)		(3,977)	---	---
287,127	4,771	379	292,277	292,187		306,681	352,259	352,259

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
253,717	3,819	-54	257,482	244,726	County Administration Funding	15	268,105 13,676 ^S	303,557	303,557
117,008	33,047 1,749 ^R	-5,191	146,613	116,616	Work First New Jersey – Client Benefits	15	116,186	117,763	117,763
18,393	---	---	18,393	18,393	Earned Income Tax Credit Program (b)	15	18,393	18,393	18,393
68,548	---	---	68,548	68,458	General Assistance Emergency Assistance Program	15	69,443	83,529	83,529
67,675	606	-1,399	66,882	66,881	Payments for Cost of General Assistance	15	72,658	89,343	89,343
67,836	6,669	3,805	78,310	74,505	Work First New Jersey – Emergency Assistance	15	71,338	76,510	76,510
83,134	---	3,007	86,141	86,141	Payments for Supplemental Security Income	15	87,809	92,845	92,845
18,188	---	568	18,756	18,756	State Supplemental Security Income Administrative Fee to SSA	15	19,273	20,419	20,419
---	---	1,439	1,439	1,439	General Assistance County Administration	15	29,678	29,678	29,678
26,005	---	---	26,005	26,005	General Assistance County Administration (PTRF)	15	---	---	---
8,600	---	---	8,600	8,600	Food Stamp Administration – State	15	8,600	17,225	17,225
23	---	57	80	60	Fair Labor Standards Act–Minimum Wage Requirements (TANF)	15	23	252	252
Less:									
(442,000)	(39,370)	(1,853)	(483,223)	(436,644)	Federal Funds		(464,524)	(497,255)	(497,255)
---	(1,749)	---	(1,749)	(1,749)	All Other Funds		(3,977)	---	---
586,369	25,483	2,843	614,695	587,871	Grand Total State Appropriation		604,314	639,212	639,212
OTHER RELATED APPROPRIATIONS									
803,337	54,626	-9,908	848,055	729,336	Total Federal Funds		828,148	860,810	860,810
---	47,530	---	47,530	38,314	Total All Other Funds		44,516	25,746	25,746
1,389,706	127,639	-7,065	1,510,280	1,355,521	GRAND TOTAL ALL FUNDS		1,476,978	1,525,768	1,525,768

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

Notes -- State Aid – General Fund

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

Language Recommendations -- Direct State Services – General Fund

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

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

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

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

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

- The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for the Income Maintenance Management program classification are subject to the following condition: the Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.
- Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey Support Services, an amount not to exceed \$20,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:5D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Support Services, an amount not to exceed \$20,000,000 may be appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9) to the Division of Family Development for Work First New Jersey Support Services in the event federal funding is reduced pursuant to work participation requirements as specified in section 7102 of the federal Deficit Reduction Act of 2005 (Pub.L.109-171), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school and summer "wrap around" child care shall be expended except in accordance with the following conditions: (1) Effective September 1, 2009, families with incomes between 175% and 250% of the federal poverty level who reside in districts who received pre-school expansion aid in fiscal 2008 shall be subject to a co-payment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register; and (2) Families earning above 250% of the federal poverty level who reside in districts who received pre-school expansion aid in fiscal 2008 shall not be eligible for free "wrap around" child care.

Language Recommendations -- State Aid - General Fund

- The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.), P.L.1950, c.166 (C.30:4B-1 et seq.), during the fiscal year ending June 30, 2008 are appropriated.
- Receipts from State administered municipalities during the preceding fiscal year are appropriated.
- The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.
- Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, shall first be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.
- The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance-Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional sums are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Addiction Services				
Drug treatment admissions – primary alcohol	17,299	19,508	20,397	21,713
Drug treatment admissions – primary other drugs	39,472	42,837	41,671	40,502
Adult hospital detoxification admissions	8,723	8,139	7,363	6,303
Adult residential detoxification admissions	4,432	5,113	5,479	5,846
Adult residential admissions	9,046	9,937	10,207	10,485
Adult out-patient admissions	31,756	34,659	35,287	36,425
Juvenile treatment admissions	2,905	3,185	2,878	2,695
Juvenile hospital detoxification admissions	5	5	3	5
Juvenile residential detoxification admissions	16	16	18	25
Juvenile residential admissions	887	975	978	1,000
Juvenile out-patient admissions	1,995	2,168	1,871	1,676
Intoxicated driver cases processed	25,263	26,000	28,060	28,000
Individuals given information and referral	47,368	39,156	35,697	38,013

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
State Supported	18	16	18	18
Federal	87	88	87	85
All Other	36	36	35	34
Total Positions	141	140	140	137

Filled Positions by Program Class

Addiction Services	141	140	140	137
------------------------------	-----	-----	-----	-----

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.

The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

Position data reflects the transfer of the Governor's Council for Alcoholism and Drug Abuse from the Department of Treasury to the Department of Human Services.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,136	---	20,618	21,754	21,591	Addiction Services	09 972	936	936	
1,136	---	20,618	21,754	21,591	Total Direct State Services	972 (a)	936	936	
Distribution by Fund and Object									
Personal Services:									
1,049	---	---	1,049	886	Salaries and Wages	885	885	885	
1,049	---	---	1,049	886	Total Personal Services	885	885	885	

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
20	---	---	20	20		20	---	---
51	---	---	51	51		51	51	51
16	---	---	16	16		16	---	---
---	---	20,618	20,618	20,618				
Special Purpose:								
					09	---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
40,239	10,026	17,896	68,161	53,044	09	45,846	44,346	44,346
40,239	10,026	17,896	68,161	53,044		45,846	44,346	44,346
Distribution by Fund and Object								
Grants:								
---	---	11,631	11,631	11,470	09	---	---	---
---	26	---	26	---	09	---	---	---
1,487	---	---	1,487	1,487	09	1,505	1,505	1,505
37,273	10,000	6,187	53,460	38,632	09	42,678	41,178	41,178
742	---	---	742	742	09	770	770	770
737	---	78	815	713	09	893	893	893
41,375	10,026	38,514	89,915	74,635		46,818	45,282	45,282
OTHER RELATED APPROPRIATIONS								
Federal Funds								
64,815	4,440	---	69,255	47,186	09	53,975	53,975	53,975
64,815	4,440	---	69,255	47,186		53,975	53,975	53,975
All Other Funds								
---	15,692 25,849 ^R	-6,100	35,441	21,388	09	28,894	30,294	30,294
---	41,541	-6,100	35,441	21,388		28,894	30,294	30,294
106,190	56,007	32,414	194,611	143,209		129,687	129,551	129,551

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid – General Fund

(b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

In fiscal year 2010, the Essex County – County Jail Substance Abuse Programs and the Union County Inmate Rehabilitation Services accounts were transferred to the Department of Corrections.

Notes -- All Other Funds

Fiscal data reflects the transfer of the Governor’s Council for Alcoholism and Drug Abuse from the Department of Treasury to the Department of Human Services.

Language Recommendations -- Direct State Services – General Fund

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

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

HUMAN SERVICES

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

The amounts available in the Drug Court Substance Abuse Treatment Programs 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.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the “Drug Enforcement and Demand Reduction Fund” such sums as may be required to provide for the administrative expenses of the Governor’s Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention – State Share, an amount not to exceed \$1,500,000 is appropriated from the unexpended balances of fees paid into the “Alcohol Education, Rehabilitation and Enforcement Fund” to support the Intoxicated Driving Program Unit.

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, monies in the Alcohol Treatment Programs Fund established pursuant to section 2 of P.L.2001, c.48, (C.26:2B-9.2), not to exceed \$12,531,000, and the amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention – State Share, not to exceed \$2,200,000, are hereby appropriated, as determined by the Director of the Division of Addiction Services (DAS), subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Director of DAS provided that (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Director of DAS shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Director of DAS and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require DAS to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services. Prior to the end of calendar year 2008 and again prior to the end of the fiscal year, the Commissioner of the Department of Human Services shall notify the Joint Budget Oversight Committee of each grant awarded, the amount of each grant, and the recipients of the grants.

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

Notwithstanding any other law or regulation to the contrary, monies in the Alcohol Treatment Programs Fund established pursuant to section 2 of P.L.2001, c.48, (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Abuse Treatment and prevention –State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to DAS to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects and to advise the Director of the Division of Addiction Services as may be required.

HUMAN SERVICES

There is appropriated \$1,000,000 from the “Drug Enforcement and Demand Reduction Fund” to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

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

The amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention and Mutual Agreement Parolee Rehabilitation Project for Substance Abusers (MAP) accounts are available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for New Jersey’s deaf and hearing impaired population.
2. To promote increased accessibility to programs, services, and information routinely to the state’s general population.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing-impaired persons. Provides information and referral services including sign language and interpreters.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Services for the Deaf				
Equipment Distribution Program – Devices Distributed				
TTYs, Amplified Telephones	447	293	450	460
Smoke Detectors	221	183	240	260
Baby Cry Signalers	17	11	25	30
Artificial Larynx Devices	6	16	7	15
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	8	9	9	9
Total Positions	8	9	9	9
Filled Positions by Program Class				
Services for the Deaf	8	9	9	9
Total Positions	8	9	9	9

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
778	---	140	918	916	Services for the Deaf	23	826	816	816
778	---	140	918	916	Total Direct State Services	826 ^(a)	816	816	816
Distribution by Fund and Object									
Personal Services:									
358	---	197	555	555	Salaries and Wages	406	406	406	406
358	---	197	555	555	Total Personal Services	406	406	406	406
35	---	-33	2	2	Materials and Supplies	35	25	25	25

HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Institutional Security Services	135	133	137	131
Administration and Support Services	325	284	261	259
Total Positions	460	417	398	390

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The budget estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
7,218	---	110	7,328	7,327	96	7,792	7,792	7,792
20,007	764	4,551	25,322	20,883	99	17,224	16,170	16,170
<u>27,225</u>	<u>764</u>	<u>4,661</u>	<u>32,650</u>	<u>28,210</u>	<u>25,016</u> ^(a)		<u>23,962</u>	<u>23,962</u>
Distribution by Fund and Object								
Personal Services:								
15,715	---	4,617	20,332	20,332		14,713	14,156	14,156
<i>Total Personal Services</i>								
15,715	---	4,617	20,332	20,332		14,713	14,156	14,156
210	---	---	210	210		210	210	210
5,597	---	---	6,786	2,748		4,765		
1,189 ^S	---	---				1,189 ^S	5,457	5,457
872	---	---	872	872		872	872	872
Special Purpose:								
150	---	---	150	124	99	150	150	150
---	---	44	44	44				
470	---	---	470	100	99	---	---	---
---	670 ^R	---	670	670	99	95	95	95
255	---	---	255	255	99	---	---	---
2,360	---	---	2,360	2,360	99	255	255	255
407	---	---	407	407	99	2,360	2,360	2,360
---	94	---	94	88	99	407	407	407
GRANTS-IN-AID								
Distribution by Fund and Program								
32,942	---	-22,084	10,858	10,856	99	9,682	9,435	9,435
<u>32,942</u>	<u>---</u>	<u>-22,084</u>	<u>10,858</u>	<u>10,856</u>	<u>9,682</u> ^(b)		<u>9,435</u>	<u>9,435</u>
Distribution by Fund and Object								
Grants:								
250	---	269	519	518	99	250	250	250
731	---	11	742	741	99	753	573	573
23,016	---	-23,016	---	---	99	241 ^(c)	---	---

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
4,815	---	308	5,123	5,123					
4,130	---	344	4,474	4,474					
					GRANTS-IN-AID				
					99	4,156	4,256	4,256	
					99	4,282	4,356	4,356	
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,800	9,971	---	12,771	1,049	99	---	4,875	4,875	
2,800	9,971	---	12,771	1,049	Total Capital Construction		4,875	4,875	
					Distribution by Fund and Object				
					Division of Management and Budget				
---	545	---	545	167	99	---	---	---	
2,800	3,200	---	6,000	97	99	---	---	---	
---	9	---	9	---	99	---	---	---	
---	42	---	42	15	99	---	---	---	
---	296	---	296	125	99	---	---	---	
---	107	---	107	---	99	---	---	---	
---	499	---	499	103	99	---	---	---	
---	---	---	---	---	99	---	2,500	2,500	
---	48	---	48	---	99	---	---	---	
---	---	---	---	---	99	---	2,375	2,375	
---	11	---	11	---	99	---	---	---	
---	5,072	---	5,072	528	99	---	---	---	
---	28	---	28	---	99	---	---	---	
---	8	---	8	---	99	---	---	---	
---	63	---	63	14	99	---	---	---	
---	43	---	43	---	99	---	---	---	
62,967	10,735	-17,423	56,279	40,115	Grand Total State Appropriation		38,272	38,272	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	7	---	7	7	96	---	---	---	
51,671	2,725	-2,237	52,159	49,095	99	51,636	54,278	54,278	
51,671	2,732	-2,237	52,166	49,102	Total Federal Funds		54,278	54,278	
					All Other Funds				
---	10,392	---	10,392	7,908	99	2,375	1,890	1,890	
---	10,392	---	10,392	7,908	Total All Other Funds		1,890	1,890	

HUMAN SERVICES

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
114,638	23,859	-19,660	118,837	97,125	OTHER RELATED APPROPRIATIONS			
GRAND TOTAL ALL FUNDS						88,709	94,440	94,440

Notes -- Direct State Services – General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid – General Fund

(b) The fiscal year 2009 appropriation has been adjusted for the reallocation of procurement efficiencies.

(c) \$23,282,000 distributed to applicable grant accounts throughout the Department of Human Services.

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

Language Recommendations -- Direct State Services – General Fund

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

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

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services – General Fund

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

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

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

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

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

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

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

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

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

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Developmental Disabilities for operating costs in the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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

The Department of Human Services shall assure that grant-in-aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.