

**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 about 1.5 million people, or approximately one of every eight New Jersey residents. With an array of services including cash assistance, Food Stamps, rental assistance, child care, child support and health care services, DHS assists economically disadvantaged individuals and families. The Department operates multiple 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 and provides subsidized insurance to qualified adults and children. DHS is the largest agency in State government, with approximately 15,000 employees.

**FY 2011 Budget Highlights**

The Fiscal 2011 Budget for the Department of Human Services totals \$4.465 billion, a decrease of \$182.3 million or 3.9% under the fiscal 2010 adjusted appropriation of \$4.647 billion.

For the Division of Medical Assistance and Health Services, the fiscal 2011 budget preserves most Medicaid services but contains the following program modifications and savings initiatives: \$29.8 million for terminating the coverage of restricted adult aliens in NJ FamilyCare; \$24.6 million in savings from continuing the NJ FamilyCare enrollment freeze for parents whose gross income is 134% to 200% of the federal poverty level (\$24,535 to \$36,620 for a family of three); and \$3.8 million in savings from the elimination of orthodontic dental services.

In the Divisions of Developmental Disabilities (DDD) and Mental Health and Addiction Services, \$16 million in State funds are provided to support the community placements of individuals ready to make the transition from institutional settings. As a result of these initiatives that reduce the number of clients in developmental centers and mental health hospitals, the Department will be closing the Senator Garrett W. Hagedorn Gero-Psychiatric Hospital in Glen Gardner and the West Campus at Vineland Developmental Center, generating \$6 million of budget savings.

An additional \$6.1 million is provided for DDD to offer community placements and home-based services to clients on the Division's Community Services Waiting List, including \$2.6 million to fully fund placements made in fiscal 2010 and \$3.5 million for new placements in fiscal 2011. Also, \$6.7 million is provided for DDD to provide community residential placements and day programming to developmentally disabled persons aging out of their educational entitlements or whose caregivers can no longer tend to their needs in the person's own home.

The Division of Developmental Disabilities proposes to increase contributions to care from its community-based clients. DDD generally requires that clients pay 75% of their Supplemental Security Income (SSI) checks, after excluding a \$40 Personal Needs Allowance (PNA). Beginning in fiscal 2011, DDD will keep 100% of clients' SSI benefits, but the monthly PNA will be increased from \$40 to \$100.

In the Division of Family Development, cash assistance to able-bodied singles and childless couples will be replaced by a transitional program that will provide enhanced employment

assistance and emergency assistance. Savings of \$15.7 million are expected from transitioning subsidized child care payments from vouchers to an Electronic Benefits Transfer (EBT) payment system, similar to the system used to provide Food Stamps. This initiative is expected to reduce fraudulent payments and data entry errors, eliminate delays due to lost or misdirected mail, speed up payments to providers, and decrease administrative costs. Implementing a uniform statewide co-payment schedule for after-school and summer child care will result in \$5.3 million of savings.

Finally, \$41.3 million in savings is available from changes to the Department's third-party contracting process and the reduction and elimination of numerous third-party service contracts throughout the Department.

**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 300 provider agencies and more than 600 individuals who are licensed to provide residential services in their homes. DDD also administers several residential developmental centers serving an estimated 2,700 people. Currently, more than 40,000 New Jersey residents are receiving community-based DDD-funded services.

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 their families for as long as possible. It is also 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 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 1.2 million people receive services through DMAHS, including 957,500, or approximately 78 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 support to economically disadvantaged residents of New Jersey through the State's welfare program, Work First New Jersey, 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 and kinship 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.

# HUMAN SERVICES

## Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates several psychiatric facilities to serve persons with mental illness who have been screened and legally committed to a state facility for in-patient mental health treatment. These facilities include adult psychiatric hospitals 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.

DMHAS 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.

The Division 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, DMHAS is responsible for regulating, licensing, monitoring, planning, and funding substance abuse prevention, treatment, and recovery support services in New Jersey.

DMHAS is committed to pursuing its Olmstead implementation plan entitled, "Home to Recovery."

## Division of Disability Services

The Division of Disability Services provides information and referral 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 self-reliance and quality of life.

## Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) 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, 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, 2009					Year Ending June 30, 2011		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recommended
489,566	137,050	67,027	693,643	540,691			
3,846,625	310,173	2,843	4,159,641	3,720,444			
430,117	3,602	22,006	455,725	452,371			
---	15,128	---	15,128	3,006			
<b>4,766,308</b>	<b>465,953</b>	<b>91,876</b>	<b>5,324,137</b>	<b>4,716,512</b>			
<b>GENERAL FUND</b>							
					487,403	460,611	460,611
					3,529,435	3,306,925	3,306,925
					500,198	567,158	567,158
					---	---	---
					<b>4,517,036</b>	<b>4,334,694</b>	<b>4,334,694</b>
<b>CASINO REVENUE FUND</b>							
130,457	---	---	130,457	130,457	130,457	130,457	130,457
<b>130,457</b>	<b>---</b>	<b>---</b>	<b>130,457</b>	<b>130,457</b>	<b>130,457</b>	<b>130,457</b>	<b>130,457</b>
<b>4,896,765</b>	<b>465,953</b>	<b>91,876</b>	<b>5,454,594</b>	<b>4,846,969</b>	<b>4,647,493</b>	<b>4,465,151</b>	<b>4,465,151</b>
<b>Total Appropriation, Department of Human Services</b>							

SUMMARY OF APPROPRIATIONS BY ORGANIZATION  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Mental Health Services</b>								
12,897	1,169	24,227	38,293	37,956	Division of Mental Health and Addiction Services	12,943	12,516	12,516
69,581	226	14,840	84,647	84,551	Greystone Park Psychiatric Hospital	67,727	64,795	64,795
66,951	227	3,372	70,550	70,397	Trenton Psychiatric Hospital	74,267	65,646	65,646
23,320	88	10,087	33,495	33,495	Ann Klein Forensic Center	24,063	24,418	24,418
86,043	457	16,691	103,191	103,036	Ancora Psychiatric Hospital	92,519	89,665	89,665
37,719	290	2,543	40,552	40,134	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	38,185	30,286	30,286
<u>296,511</u>	<u>2,457</u>	<u>71,760</u>	<u>370,728</u>	<u>369,569</u>	<i>Subtotal</i>	<u>309,704</u>	<u>287,326</u>	<u>287,326</u>
<b>Special Health Services</b>								
23,896	14,357	-845	37,408	30,624	Division of Medical Assistance and Health Services	22,545	24,596	24,596
<u>23,896</u>	<u>14,357</u>	<u>-845</u>	<u>37,408</u>	<u>30,624</u>	<i>Subtotal</i>	<u>22,545</u>	<u>24,596</u>	<u>24,596</u>
<b>Disability Services</b>								
1,274	---	---	1,274	1,272	Division of Disability Services	1,293	1,293	1,293
<u>1,274</u>	<u>---</u>	<u>---</u>	<u>1,274</u>	<u>1,272</u>	<i>Subtotal</i>	<u>1,293</u>	<u>1,293</u>	<u>1,293</u>
<b>Operation and Support of Educational Institutions</b>								
3,310	94	---	3,404	3,390	Division of Developmental Disabilities	4,216	4,083	4,083
7,857	143	---	8,000	7,006	Community Programs	7,720	6,655	6,655
18,522	89	-8,000	10,611	4,202	Green Brook Regional Center	1,365	1,743	1,743
17,684	16,916	---	34,600	7,003	Vineland Developmental Center	13,778	7,741	7,741
13,716	10,002	-2,000	21,718	6,344	North Jersey Developmental Center	10,151	9,524	9,524
7,747	23,305	---	31,052	7,679	Woodbine Developmental Center	9,113	8,912	8,912
17,015	11,654	-2,249	26,420	14,627	New Lisbon Developmental Center	11,838	11,575	11,575
15,995	22,721	-1,400	37,316	14,345	Woodbridge Developmental Center	12,755	12,007	12,007
13,659	17,891	---	31,550	11,780	Hunterdon Developmental Center	11,334	10,571	10,571
<u>115,505</u>	<u>102,815</u>	<u>-13,649</u>	<u>204,671</u>	<u>76,376</u>	<i>Subtotal</i>	<u>82,270</u>	<u>72,811</u>	<u>72,811</u>
<b>Supplemental Education and Training Programs</b>								
9,876	279	1,259	11,414	11,349	Commission for the Blind and Visually Impaired	12,116	11,923	11,923
<u>9,876</u>	<u>279</u>	<u>1,259</u>	<u>11,414</u>	<u>11,349</u>	<i>Subtotal</i>	<u>12,116</u>	<u>11,923</u>	<u>11,923</u>
<b>Economic Assistance and Security</b>								
24,171	16,584	-294	40,461	24,528	Division of Family Development	27,418	39,627	39,627
<u>24,171</u>	<u>16,584</u>	<u>-294</u>	<u>40,461</u>	<u>24,528</u>	<i>Subtotal</i>	<u>27,418</u>	<u>39,627</u>	<u>39,627</u>
<b>Social Services Programs</b>								
807	---	199	1,006	943	Division of the Deaf and Hard of Hearing	1,020	991	991
<u>807</u>	<u>---</u>	<u>199</u>	<u>1,006</u>	<u>943</u>	<i>Subtotal</i>	<u>1,020</u>	<u>991</u>	<u>991</u>

# HUMAN SERVICES

Orig. & (S)Supplemental	Year Ending June 30, 2009				2010 Adjusted Approp.	Year Ending June 30, 2011	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Requested	Recommended
17,526	558	8,597	26,681	26,030			
17,526	558	8,597	26,681	26,030			
489,566	137,050	67,027	693,643	540,691			
489,566	137,050	67,027	693,643	540,691			
<b>Management and Administration</b>							
					31,037	22,044	22,044
					31,037	22,044	22,044
					487,403	460,611	460,611
					487,403	460,611	460,611
<b>GRANTS-IN-AID - GENERAL FUND</b>							
<b>Mental Health Services</b>							
367,441	12,865	24,858	405,164	368,253	381,422	374,376	374,376
367,441	12,865	24,858	405,164	368,253	381,422	374,376	374,376
2,515,778	260,839	-7,310	2,769,307	2,514,366			
2,515,778	260,839	-7,310	2,769,307	2,514,366			
75,289	---	-2,736	72,553	54,770	42,012	41,118	41,118
75,289	---	-2,736	72,553	54,770	42,012	41,118	41,118
742	---	11	753	751	573	573	573
584,193	23,520	9,357	617,070	498,021	393,820	419,330	419,330
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584,935	23,520	9,368	617,823	498,772	394,393	419,903	419,903
4,277	---	21	4,298	4,073			
4,277	---	21	4,298	4,073			
265,281	12,949	3,172	281,402	271,600	261,199	222,647	222,647
265,281	12,949	3,172	281,402	271,600	261,199	222,647	222,647
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# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
33,624	---	-24,530	9,094	8,610	<b>Management and Administration</b>			
					Division of Management and Budget	9,246	8,831	8,831
33,624	---	-24,530	9,094	8,610	<i>Subtotal</i>	9,246	8,831	8,831
3,846,625	310,173	2,843	4,159,641	3,720,444	<b>Total Grants-In-Aid - General Fund</b>	3,529,435	3,306,925	3,306,925
					<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>			
					<b>Disability Services</b>			
97,941	---	---	97,941	97,941	Division of Disability Services	97,941	97,941	97,941
97,941	---	---	97,941	97,941	<i>Subtotal</i>	97,941	97,941	97,941
					<b>Operation and Support of Educational Institutions</b>			
32,516	---	---	32,516	32,516	Community Programs	32,516	32,516	32,516
32,516	---	---	32,516	32,516	<i>Subtotal</i>	32,516	32,516	32,516
130,457	---	---	130,457	130,457	<b>Total Grants-In-Aid - Casino Revenue Fund</b>	130,457	130,457	130,457
3,977,082	310,173	2,843	4,290,098	3,850,901	<b>TOTAL GRANTS-IN-AID</b>	3,659,892	3,437,382	3,437,382
					<b>STATE AID - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
123,816	3,512	---	127,328	127,320	Division of Mental Health and Addiction Services	135,734	144,462	144,462
123,816	3,512	---	127,328	127,320	<i>Subtotal</i>	135,734	144,462	144,462
					<b>Economic Assistance and Security</b>			
306,301	90	22,006	328,397	325,051	Division of Family Development	364,464	422,696	422,696
306,301	90	22,006	328,397	325,051	<i>Subtotal</i>	364,464	422,696	422,696
					<b>Social Services Programs</b>			
---	---	---	---	---	Division of Addiction Services	---	---	---
---	---	---	---	---	<i>Subtotal</i>	---	---	---
430,117	3,602	22,006	455,725	452,371	<b>Total State Aid - General Fund</b>	500,198	567,158	567,158
430,117	3,602	22,006	455,725	452,371	<b>TOTAL STATE AID</b>	500,198	567,158	567,158
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Mental Health Services</b>			
---	1,087	---	1,087	134	Greystone Park Psychiatric Hospital	---	---	---
---	52	---	52	4	Trenton Psychiatric Hospital	---	---	---
---	536	---	536	130	Ann Klein Forensic Center	---	---	---
---	491	---	491	107	Ancora Psychiatric Hospital	---	---	---
---	45	---	45	---	Arthur Brisbane Child Treatment Center	---	---	---
---	116	---	116	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
---	2,327	---	2,327	375	<i>Subtotal</i>	---	---	---

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recommended
					<b>Operation and Support of Educational Institutions</b>			
---	46	---	46	---	Green Brook Regional Center	---	---	---
---	49	---	49	5	Vineland Developmental Center	---	---	---
---	78	---	78	---	North Jersey Developmental Center	---	---	---
---	433	---	433	---	Woodbine Developmental Center	---	---	---
---	35	---	35	---	New Lisbon Developmental Center	---	---	---
---	162	---	162	---	Woodbridge Developmental Center	---	---	---
---	113	---	113	5	Hunterdon Developmental Center	---	---	---
---	916	---	916	10	<i>Subtotal</i>	---	---	---
					<b>Supplemental Education and Training Programs</b>			
---	100	---	100	---	Commission for the Blind and Visually Impaired	---	---	---
---	100	---	100	---	<i>Subtotal</i>	---	---	---
					<b>Management and Administration</b>			
---	11,785	---	11,785	2,621	Division of Management and Budget	---	---	---
---	11,785	---	11,785	2,621	<i>Subtotal</i>	---	---	---
---	15,128	---	15,128	3,006	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
4,896,765	465,953	91,876	5,454,594	4,846,969	<b>Total Appropriation, Department of Human Services</b>	4,647,493	4,465,151	4,465,151

## 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, Warren, 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.

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 and Somerset. For the geriatric mentally ill population, counties served include Bergen, Burlington, Essex, Hudson, Mercer, Middlesex, Monmouth, Morris, Ocean, Passaic, Sussex, and Union. The fiscal year 2011 Budget assumes that this facility will close by June 30, 2011.

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

## 54. DEPARTMENT OF HUMAN SERVICES

### 20. PHYSICAL AND MENTAL HEALTH

#### 23. MENTAL HEALTH SERVICES

#### OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing 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, treatment and rehabilitation.

3. To enable people with mental illness to return to and remain in community living.
4. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.
5. To promote awareness about mental illness to care providers and the public at large to minimize the 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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
<b>Greystone Park Psychiatric Hospital</b>				
Average daily population . . . . .	475	463	462	485
Total admissions . . . . .	284 (a)	322	320	353
Readmissions . . . . .	135 (a)	161	160	177
All other admissions, including transfers . . . . .	149 (a)	161	160	176
Total terminations, including transfers . . . . .	366	329	322	304
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita . . . . .	\$153,158	\$160,767	\$161,147	\$160,165
Daily per capita . . . . .	\$419.61	\$440.46	\$441.50	\$438.81
<b>Trenton Psychiatric Hospital</b>				
Average daily population . . . . .	458	447	416	433
Total admissions . . . . .	784 (a)	676	629	818
Readmissions . . . . .	471 (a)	415	386	502
All other admissions, including transfers . . . . .	313 (a)	261	243	316
Total terminations, including transfers . . . . .	770	685	661	751
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita . . . . .	\$152,987	\$160,685	\$190,971	\$163,894
Daily per capita . . . . .	\$419.14	\$440.23	\$523.21	\$449.02
<b>Ann Klein Forensic Center</b>				
Average daily population . . . . .	198	198	199	199
Total admissions . . . . .	443	405	407	407
Readmissions . . . . .	238 (a)	184	185	185
All other admissions, including transfers . . . . .	205 (a)	221	222	222
Total terminations, including transfers . . . . .	442	403	407	407
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita . . . . .	\$125,076	\$129,879	\$127,789	\$128,281
Daily per capita . . . . .	\$342.67	\$355.83	\$350.11	\$351.45
<b>Ancora Psychiatric Hospital</b>				
Average daily population . . . . .	725	604	522	461
Total admissions . . . . .	1,234	782	675	620
Readmissions . . . . .	732 (a)	479	414	358
All other admissions, including transfers . . . . .	502 (a)	303	261	262
Total terminations, including transfers . . . . .	1,319	882	744	672
Ratio: Population/total positions . . . . .	0.5 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Annual per capita . . . . .	\$124,277	\$167,255	\$202,364	\$215,471
Daily per capita . . . . .	\$340.48	\$458.23	\$554.42	\$590.33
<b>Senator Garrett W. Hagedorn Gero-Psychiatric Hospital</b>				
Average daily population (b) . . . . .	279	277	255	118
Total admissions (b) . . . . .	456 (a)	442	407	---
Readmissions (b) . . . . .	228 (a)	224	206	---
All other admissions, including transfers (b) . . . . .	228 (a)	218	201	---
Total terminations, including transfers . . . . .	472	453	445	235
Ratio: Population/total positions (b) . . . . .	0.5 / 1	0.5 / 1	0.5 / 1	-
Annual per capita . . . . .	\$141,477	\$146,412	\$162,741	\$280,890
Daily per capita . . . . .	\$387.61	\$401.13	\$445.87	\$769.56

# HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Institutional Total</b>				
Filled positions by Funding Source				
State Supported .....	4,668	4,653	4,622	4,105
All Other .....	17	15	15	17
Total Positions .....	4,685	4,668	4,637	4,122
Filled Positions by Program Class				
Patient Care and Health Services .....	3,699	3,729	3,688	3,261
Administration and Support Services .....	986	939	949	861
Total Positions .....	4,685	4,668	4,637	4,122

**Notes:**

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) These numbers have been revised to reflect the actual data for admissions and readmissions in fiscal year 2008.

(b) The Senator Garrett W. Hagedorn Gero-Psychiatric Hospital will be phased down during fiscal year 2011 in anticipation of a full closure by June 30, 2011. This will increase per-capita costs in the short-term.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
242,305	958	20,218	263,481	263,094	10	255,927	238,312	238,312
41,309	330	27,315	68,954	68,519	99	40,834	39,976	39,976
<b>283,614</b>	<b>1,288</b>	<b>47,533</b>	<b>332,435</b>	<b>331,613</b>		<b>296,761</b> <sup>(b)</sup>	<b>278,288</b>	<b>278,288</b>
<b>Less:</b>								
---	---	---	---	---		---	(3,478)	(3,478)
<b>283,614</b>	<b>1,288</b>	<b>47,533</b>	<b>332,435</b>	<b>331,613</b>		<b>296,761</b>	<b>274,810</b>	<b>274,810</b>
<b>Distribution by Fund and Object</b>								
<b>Personal Services:</b>								
256,875	---	41,737	298,612	298,612		263,213 5,363 <sup>S</sup>	255,865	255,865
<b>256,875</b>	<b>---</b>	<b>41,737</b>	<b>298,612</b>	<b>298,612</b>		<b>268,576</b>	<b>255,865</b>	<b>255,865</b>
13,025	---	5,826	18,851	18,851		11,824 3,322 <sup>S</sup>	10,869	10,869
8,229	---	-13	8,216	8,214		7,144	6,970	6,970
3,138	---	-17	3,121	3,121		2,588	2,588	2,588
<b>Special Purpose:</b>								
334	160 542 <sup>R</sup>	---	1,036	704	10	334	326	326
2,013	586	---	2,599	2,111		2,013 960 <sup>S</sup>	1,670	1,670
<b>Less:</b>								
---	---	---	---	---		---	(3,478)	(3,478)



# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	2,327	---	2,327	375				
					99	---	---	---
---	2,327	---	2,327	375	<b>Total Capital Construction</b>			
<b>Distribution by Fund and Object</b>								
<b>Greystone Park Psychiatric Hospital</b>								
---	851	---	851	132				
					99	---	---	---
---	8	---	8	---	99	---	---	---
---	212	---	212	---	99	---	---	---
---	16	---	16	2	99	---	---	---
<b>Trenton Psychiatric Hospital</b>								
---	18	---	18	4				
					99	---	---	---
---	33	---	33	---	99	---	---	---
---	1	---	1	---	99	---	---	---
<b>Ann Klein Forensic Center</b>								
---	536	---	536	130				
					99	---	---	---
<b>Ancora Psychiatric Hospital</b>								
---	171	---	171	---	99	---	---	---
---	320	---	320	107	99	---	---	---
<b>Arthur Brisbane Child Treatment Center</b>								
---	40	---	40	---	99	---	---	---
---	5	---	5	---	99	---	---	---
<b>Senator Garrett W. Hagedorn Gero-Psychiatric Hospital</b>								
---	116	---	116	---	99	---	---	---
<b>283,614</b>	<b>3,615</b>	<b>47,533</b>	<b>334,762</b>	<b>331,988</b>	<b>Grand Total State Appropriation</b>			
						<b>296,761</b>	<b>274,810</b>	<b>274,810</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
1,116 <sup>S</sup>	---	---	1,116	---				
					10	7,341	11,904	11,904
9,272	---	---	9,272	6,691				
					99	20,579	18,206	18,206
<b>10,388</b>	<b>---</b>	<b>---</b>	<b>10,388</b>	<b>6,691</b>	<b>Total Federal Funds</b>			
						<b>27,920</b>	<b>30,110</b>	<b>30,110</b>
<b>All Other Funds</b>								
---	---	836	836	834				
					10	772	814	814
---	---	836	836	834	<b>Total All Other Funds</b>			
						<b>772</b>	<b>814</b>	<b>814</b>
<b>294,002</b>	<b>3,615</b>	<b>48,369</b>	<b>345,986</b>	<b>339,513</b>	<b>GRAND TOTAL ALL FUNDS</b>			
						<b>325,453</b>	<b>305,734</b>	<b>305,734</b>

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

- (a) The appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.
- (b) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

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

Receipts recovered from advances made under the Interim Assistance program in the mental health institutions are appropriated for the same purpose.

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

The amount 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 (DSH) reimbursements anticipated as Medicaid uncompensated care. As such, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation, shall be considered as the first source supporting the State Aid appropriation.

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7700. DIVISION OF MENTAL HEALTH AND ADDICTION 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.2009, c.68, effective January 1, 2010, the Division of Mental Health Services pays 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.

The Division of Addiction Services (C.26:2G) will be merged with the Division of Mental Health Services during fiscal year 2011, creating the new Division of Mental Health and Addiction Services.

#### OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health and addictions services for all citizens of the State, with emphasis on the development of local prevention, treatment and recovery-oriented mental health and addiction 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 and addiction programs are carried out.
4. To reduce the abuse of and dependence on narcotics, alcohol, tobacco and other drugs.
5. To reduce the incidence of compulsive gambling.

#### PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to

their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addiction services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities in order to prevent, treat and support the recovery of those with addiction disorders (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.

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 and addiction facilities and programs including planning, development, evaluation, and control of mental health and addiction 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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>OPERATING DATA</b>				
<b>Community Services</b>				
<b>Community Care Services</b>				
Provider Agencies .....	121	119	118	117
Contracts .....	153	173	141	132
Total Cost to State (a) .....	\$281,911,000	\$294,504,000	\$320,268,000	\$315,913,000
Total Clients Served .....	274,906	270,916	275,569	273,837
Service Programs:				
Emergency Services				
Clients Served .....	24,431	22,578	24,224	24,224
Contacts .....	72,228	73,822	76,530	76,530
Cost to State .....	\$4,192,000	\$4,029,000	\$4,055,000	\$4,054,000
Screening Services				
Clients Served .....	91,781	88,127	93,993	95,493
Contacts .....	396,802	353,678	398,649	434,649
Cost to State .....	\$39,671,000	\$39,481,000	\$45,449,000	\$48,136,000

# HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Outpatient Services</b>				
Clients Served .....	110,402	111,172	105,505	102,675
Half Hour Units (b) .....	---	1,287,464	1,698,716	1,717,197
Cost to State .....	\$52,784,000	\$52,637,000	\$59,928,000	\$57,916,000
<b>Partial Care</b>				
Clients Served .....	12,178	12,543	12,622	12,622
Hour Units (b) .....	---	2,778,818	2,988,056	2,861,000
Cost to State .....	\$16,782,000	\$17,570,000	\$18,582,000	\$17,789,000
<b>Residential</b>				
Clients Served .....	3,124	3,581	2,810	2,810
Occupied Bed Days (b) .....	---	621,639	681,173	681,173
Cost to State .....	\$49,505,000	\$55,167,000	\$54,118,000	\$54,109,000
<b>Short Term Care Facilities</b>				
Contracted beds .....	36	46	83	83
Cost to State (c) .....	\$1,030,000	\$1,077,000	\$2,490,000	\$2,057,000
<b>Supported Housing</b>				
Clients Served .....	3,051	3,333	3,521	3,364
Fifteen Minute Units (b) .....	---	801,523	984,243	925,739
Cost to State .....	\$38,312,000	\$45,277,000	\$55,586,000	\$54,237,000
<b>Supported Employment</b>				
Clients Served .....	1,956	2,029	2,165	2,165
Hours .....	75,002	70,047	80,237	80,237
Cost to State .....	\$4,029,000	\$3,687,000	\$3,768,000	\$3,767,000
<b>Self-Help Centers</b>				
Clients Served .....	3,396	3,828	3,757	4,200
Cost to State .....	\$5,847,000	\$5,325,000	\$6,107,000	\$6,106,000
<b>Integrated Case Management</b>				
Clients Served .....	10,327	10,733	12,240	12,240
Hour Units (b) .....	---	653,578	685,660	669,590
Cost to State .....	\$22,189,000	\$21,879,000	\$21,678,000	\$21,167,000
<b>Projects for Assistance in Transition from Homelessness (PATH)</b>				
Clients Served .....	2,887	2,872	2,962	2,962
Contacts (b) .....	---	143,279	129,685	129,685
Cost to State .....	\$2,952,000	\$2,815,000	\$2,377,000	\$2,377,000
<b>Program for Assertive Community Treatment (PACT)</b>				
Clients Served .....	2,131	2,244	2,391	2,391
Cost to State .....	\$14,716,000	\$14,431,000	\$15,724,000	\$17,597,000
<b>Justice Involved Services (d)</b>				
Clients Served .....	1,933	1,615	3,166	2,478
Fifteen Minute Units (e) .....	---	---	69,488	54,395
Cost to State .....	\$3,155,000	\$3,552,000	\$3,546,000	\$2,775,000
<b>Legal Services</b>				
Clients Served .....	3,553	3,297	3,501	3,501
Cost to State .....	\$3,510,000	\$3,493,000	\$3,446,000	\$3,446,000
<b>Intensive Family Support Services</b>				
Clients Served .....	3,756	2,918	2,629	2,629
Contact Hours .....	60,450	59,680	64,065	64,065
Cost to State .....	\$4,412,000	\$4,379,000	\$4,518,000	\$4,517,000
<b>Non-Client Specific Programs</b>				
Cost to State .....	\$18,825,000	\$19,705,000	\$18,896,000	\$15,863,000
<b>Total, State billable average daily population, county psychiatric hospitals .....</b>				
Bergen .....	625	647	650	659
Burlington .....	202	204	210	211
Camden .....	27	27	26	26
Camden .....	144	153	141	141
Essex .....	152	152	156	161
Hudson .....	70	72	75	77
Union .....	30	39	42	43

# HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Addiction Services</b>				
Drug treatment admissions - primary alcohol . . . . .	19,508	21,929	23,614	25,408
Drug treatment admissions - primary other drugs . . . . .	42,837	44,429	45,840	47,295
Adult hospital detoxification admissions . . . . .	8,139	7,974	7,843	7,714
Adult residential detoxification admissions . . . . .	5,113	5,017	5,029	5,041
Adult residential admissions . . . . .	9,937	10,407	10,709	11,020
Adult out-patient admissions . . . . .	34,659	38,482	41,652	45,083
Juvenile treatment admissions . . . . .	3,185	3,449	3,513	3,561
Juvenile hospital detoxification admissions . . . . .	5	---	2	2
Juvenile residential detoxification admissions . . . . .	16	12	13	14
Juvenile residential admissions . . . . .	975	1,081	1,072	1,063
Juvenile out-patient admissions . . . . .	2,168	2,354	2,410	2,466
Intoxicated driver cases processed . . . . .	21,694	29,591	21,053	21,186
Individuals given information and referral . . . . .	39,156	35,697	37,071	39,540

## PERSONNEL DATA

### Position Data (f)

#### Filled Positions by Funding Source

State Supported (g) . . . . .	161	154	153	141
Federal . . . . .	89	89	87	87
All Other . . . . .	23	24	22	22
Total Positions . . . . .	273	267	262	250

#### Filled Positions by Program Class

Community Services . . . . .	1	1	1	1
Addiction Services . . . . .	127	130	126	126
Administration and Support Services (g) . . . . .	145	136	135	123
Total Positions . . . . .	273	267	262	250

### Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 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, 2010 and 2011.
- (c) Starting in fiscal year 2009, these funds are transferred to the Department of Health and Senior Services.
- (d) Service category name changed from Jail Diversion and Re-entry Services.
- (e) The definition for the unit of service was changed effective 7/1/09 from "contacts" to "Fifteen Minute Units." As a result, data under the new definition are presented only for fiscal years 2010 and 2011.
- (f) Position counts for all fiscal years 2008 and 2009 have been restated to reflect the inclusion of employees in the former Division of Addiction Services.
- (g) In fiscal year 2011, 13 positions dedicated to the licensing of Mental Health community providers have been transferred to the Division of Management and Budget.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
---	---	62	62	62	08	---	---	---
672	979	24,482	26,133	26,012	09	945	854	854
12,225	190	-317	12,098	11,882	99	11,998	11,662	11,662
<b>12,897</b>	<b>1,169</b>	<b>24,227</b>	<b>38,293</b>	<b>37,956</b>	<b>Total Direct State Services</b>		<b>12,516</b>	<b>12,516</b>
						<b>12,943</b> <sup>(a)</sup>	<b>12,516</b>	<b>12,516</b>

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
11,530	---	-258	11,272	11,272		11,924	11,597	11,597
<i>11,530</i>	<i>---</i>	<i>-258</i>	<i>11,272</i>	<i>11,272</i>		<i>11,924</i>	<i>11,597</i>	<i>11,597</i>
99	---	-34	65	52		79	79	79
480	---	-25	455	455		455	455	455
171	---	---	171	171		135	135	135
Special Purpose:								
---	---	62	62	62				
---	979	24,482	25,461	25,353	08	---	---	---
240	---	---	240	25	09	---	---	---
377	190	---	567	566	99	100	50	50
						250	200	200
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
323,537	---	7,731	331,268	311,707	08	338,333	333,918	333,918
43,904	12,865	17,127	73,896	56,546	09	43,089	40,458	40,458
<b>367,441</b>	<b>12,865</b>	<b>24,858</b>	<b>405,164</b>	<b>368,253</b>		<b>381,422</b>	<b>374,376</b>	<b>374,376</b>
<b>Distribution by Fund and Object</b>								
Grants:								
---	---	628	628	628				
40,383	---	-77	40,306	37,029	08	---	---	---
265,089	---	6,680	271,769	255,610	08	46,555	55,775	55,775
6,205	---	---	6,205	6,205	08	273,713	260,138	260,138
11,860	---	---	11,860	11,860	08	6,205	6,185	6,185
---	---	500	500	375	08	11,860	11,820	11,820
---	359	12,585	12,944	12,865	08	---	---	---
---	57	---	57	---	09	---	---	---
1,487	---	---	1,487	1,484	09	---	---	---
30,860	812	4,464	36,136	33,269	09	1,505	1,421	1,421
10,000	11,359	---	21,359	7,293	09	29,921	26,198	26,198
742	---	---	742	742	09	10,000	11,296	11,296
815	278	78	1,171	893	09	770	650	650
						893	893	893
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
123,816	3,512	---	127,328	127,320	08	135,734	144,462	144,462
<b>123,816</b>	<b>3,512</b>	<b>---</b>	<b>127,328</b>	<b>127,320</b>		<b>135,734</b>	<b>144,462</b>	<b>144,462</b>

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>STATE AID</b>									
<b>Distribution by Fund and Object</b>									
State Aid:									
123,816	3,512	---	127,328	127,320	Support of Patients in County Psychiatric Hospitals	08	115,078		
							20,656 <sup>S</sup>	144,462	144,462
<b>504,154</b>	<b>17,546</b>	<b>49,085</b>	<b>570,785</b>	<b>533,529</b>	<b>Grand Total State Appropriation</b>		<b>530,099</b>	<b>531,354</b>	<b>531,354</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
13,783	6,073	3,256	23,112	13,583	Community Services	08	14,137	14,137	14,137
53,975	3,942	---	57,917	50,290	Addiction Services	09	53,975	53,975	53,975
4,426	466	---	4,892	3,056	Administration and Support Services	99	2,197	1,268	1,268
<b>72,184</b>	<b>10,481</b>	<b>3,256</b>	<b>85,921</b>	<b>66,929</b>	<b>Total Federal Funds</b>		<b>70,309</b>	<b>69,380</b>	<b>69,380</b>
<b>All Other Funds</b>									
---	81 267 <sup>R</sup>	---	348	325	Community Services	08	324	400	400
---	14,393	---	25,699	11,310	Addiction Services	09	13,594	11,969	11,969
---	9,956 <sup>R</sup>	1,350	40	5	Administration and Support Services	99	---	---	---
---	40	---	40	5					
<b>---</b>	<b>24,737</b>	<b>1,350</b>	<b>26,087</b>	<b>11,640</b>	<b>Total All Other Funds</b>		<b>13,918</b>	<b>12,369</b>	<b>12,369</b>
<b>576,338</b>	<b>52,764</b>	<b>53,691</b>	<b>682,793</b>	<b>612,098</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>614,326</b>	<b>613,103</b>	<b>613,103</b>

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

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

**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.

**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 seq.).

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 are available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

**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 of New Jersey 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.

An amount not to exceed \$2,057,000 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 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened between January 1, 2008 and June 30, 2011 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 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 \$575,000 is appropriated from the unexpended balances of fees paid into the "Alcohol Education, Rehabilitation and Enforcement Fund" to support the Intoxicated Driving Program Unit, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, there is appropriated \$1,500,000 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 \$12,500,000, 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 2010 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 seq.) 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 the Division of Addiction Services 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.

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 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.

## HUMAN SERVICES

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In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Casino Control Commission, not to exceed \$50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance in the Community Care Account at the end of the preceding fiscal year in an amount not to exceed \$3,000,000 is appropriated for a capital project to St. Clare's Health System, subject to the approval of the Director of the Division of Budget and Accounting for a project consisting of capital improvements to remediate life safety problems at Saint Clare's Hospital-Boonton, subject to the entering of a capital agreement between the Department of Human Services and St. Clare's Health System which shall provide, among other things, that the provision of the State monies is contingent upon St. Clare's Health System providing an amount of its own funds sufficient to complete the project subject to approval by the Department of Human Services.

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

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

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

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, 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 and 125% during the period July 1 to December 31 of each year, such that 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. Provided, however, beginning January 1, 2011, the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 110% of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility.

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 shall 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 (DSH) reimbursements anticipated as Medicaid uncompensated care. Accordingly, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation shall be considered as the first source supporting the State Aid appropriation.

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 the Division of Budget and Accounting.

The amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: County psychiatric hospitals shall (1) enroll and continue to maintain enrollment as providers in the State's Medicaid program, (2) complete or pursue in good faith the completion of eligibility applications for patients who could be Medicaid eligible, (3) bill the Medicaid program for all applicable services, and (4) neither admit nor discharge patients based upon Medicaid eligibility.

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 county psychiatric hospitals providing and certifying all information that is required by the State to prepare a complete, accurate and timely claim to federal authorities for Medicaid Disproportionate Share (DSH) claim revenues.



20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the federal poverty level through Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with earned income at or below 133% of the federal poverty level while continuing the subsidized health care coverage for a parent or caretaker relative of a child with gross family income between 134% and 200% of the federal poverty level, who applied prior to March 1, 2010. 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.

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, 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, 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, 2001, as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General

EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>General Medical Services</b>				
Population Data				
Average monthly eligibles .....	778,624	795,755	839,374	895,066
Managed Care Initiative				
Gross annual capitation payments .....	\$1,489,618,833	\$1,658,376,207	\$1,938,412,441	\$2,152,312,000
Hospital Relief Offset Payments .....	\$141,690,000	\$131,690,000	\$125,290,000	\$125,290,000
Hospital Health Care Subsidy Payments .....	\$61,310,000	\$63,339,720	\$65,964,000	\$65,964,000
Hospital Inpatient Services				
Patient admissions .....	67,742	63,647	64,424	62,451
Average cost per admission .....	\$9,076	\$9,454	\$9,839	\$10,403
Gross annual cost .....	\$614,796,001	\$601,720,979	\$633,872,809	\$649,663,000
Prescription Drugs				
Prescriptions .....	17,612,399	18,222,748	18,661,159	19,216,136
Average cost per prescription .....	\$49.35	\$50.02	\$50.67	\$39.50
Gross annual cost (a) .....	\$869,146,069	\$911,417,663	\$945,596,900	\$759,101,879
Less: Pharmaceutical manufacturer rebates (b) .....	(\$186,148,000)	(\$160,736,084)	(\$168,730,998)	(\$175,681,879)
Total program cost .....	\$682,998,069	\$750,681,579	\$776,865,902	\$583,420,000
Hospital Outpatient Services				
Visits .....	2,140,513	2,121,338	2,189,938	2,226,154
Average cost per visit .....	\$133.28	\$130.26	\$127.80	\$128.40
Gross annual cost .....	\$285,288,470	\$276,329,377	\$279,877,267	\$285,834,000

# HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Physician Services</b>				
Visits .....	3,481,976	3,607,624	3,501,566	3,421,251
Average cost per visit .....	\$18.27	\$19.52	\$19.26	\$19.35
Gross annual cost .....	\$63,617,905	\$70,431,881	\$67,451,255	\$66,216,000
Medicare Premiums (c) .....	\$249,303,225	\$254,839,030	\$302,114,324	\$331,020,000
Dental Services .....	\$25,109,285	\$28,617,200	\$26,759,090	\$18,211,000
Clinic Services .....	\$131,229,426	\$175,637,262	\$216,941,782	\$239,600,000
Transportation Services (d) .....	\$88,466,896	\$99,027,746	\$104,816,901	\$100,336,000
All Other Services (Gross) (e) .....	\$301,444,477	\$317,164,339	\$313,654,010	\$325,071,000
Less: Recoveries and Adjustments (f) .....	(\$48,278,936)	(\$121,047,228)	(\$60,000,000)	(\$79,000,000)
<b>Grand Total .....</b>	<b>\$4,086,593,651</b>	<b>\$4,306,808,092</b>	<b>\$4,792,019,781</b>	<b>\$4,863,937,000</b>
State share (General Fund) .....	\$2,204,778,961	\$1,990,807,534	\$2,059,848,293	\$1,919,309,000
State share (Hospital Health Care Subsidy Fund) .....	\$30,655,000	\$31,669,860	\$32,982,000	\$32,982,000
Federal share (g) .....	\$1,851,159,690	\$2,284,330,698	\$2,699,189,488	\$2,911,646,000
<b>NJ FamilyCare--Children's Health Insurance Program:</b>				
Enrollment (h) .....	348,779	384,756	447,915	517,774
Total costs .....	\$185,113,973	\$210,848,155	\$271,072,522	\$333,893,000
State share .....	\$62,784,428	\$68,047,228	\$91,136,294	\$112,542,000
Federal share .....	\$107,966,450	\$126,736,445	\$170,396,634	\$209,417,000
Individuals share .....	\$14,363,095	\$16,064,482	\$9,539,594	\$11,934,000
<b>NJ FamilyCare--Adult Health Coverage Benefits:</b>				
Enrollment .....	116,609	165,007	195,350	201,572
Total costs (i) .....	\$338,946,006	\$477,437,756	\$583,085,612	\$673,050,000
State share (j) .....	\$154,490,511	\$204,466,493	\$227,838,159	\$242,062,000
Federal share .....	\$183,773,590	\$269,128,317	\$347,949,080	\$423,010,000
Employers/Individuals share .....	\$681,905	\$3,842,946	\$7,298,373	\$7,978,000
<b>General Assistance Medical Services:</b>				
Enrollment .....	42,961	49,490	57,112	65,908
Total costs (i) .....	\$127,266,916	\$135,525,543	\$159,885,515	\$165,393,000

## PERSONNEL DATA

### Position Data

<b>Filled positions by Funding Source</b>				
State Supported .....	168	158	147	147
Federal .....	345	325	321	321
Total Positions .....	513	483	468	468
<b>Filled Positions by Program Class</b>				
Health Services Administration and Management .....	513	483	468	468
Total Positions .....	513	483	468	468

### Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. Beginning with fiscal year 2009, the Position Data reflects full-time employees that were reallocated to the Office of the Medicaid Inspector General within the Department of the Treasury.

- Fiscal year 2011 reflects a reduction in payments to the federal government for beneficiaries that receive their prescription drugs through Medicare Part D.
- Fiscal year 2008 reflects a one-time resource of rebates from prior years.
- 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 years 2008 and 2009, \$18.4 million and \$24.7 million were respectively paid by the State from the Payments to Medical Assistance Recipients - Transportation Services account to the county welfare agencies to administer transportation services. In both fiscal years 2010 and 2011, \$25.8 million will be paid by the State from 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.

# HUMAN SERVICES

- (f) Fiscal year 2009 includes greater-than-anticipated receipts from national settlements and receipts from third-party liability recoveries that should have been applied to fiscal 2008.
- (g) Fiscal year 2009 includes \$313.4 million in enhanced Medicaid matching percentage from the American Recovery and Reinvestment Act of 2009. Fiscal years 2010 and 2011 include \$511.8 million and \$496.6 million respectively in enhanced Medicaid matching percentage from the American Recovery and Reinvestment Act of 2009.
- (h) Enrollment includes children funded under the Title XIX Medicaid program.
- (i) Reflects projected fiscal year 2010 program spending after mid-year reductions implemented to rebalance the fiscal year 2010 budget.
- (j) Fiscal years 2008, 2009 and 2010 expenditures include those covered by carryforward balances from the prior year.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
23,896	7,128	6,352	37,376	30,624	Health Services Administration and Management	21	22,545	24,596	24,596
---	7,229	-7,197	32	---	General Medical Services	22	---	---	---
<b>23,896</b>	<b>14,357</b>	<b>-845</b>	<b>37,408</b>	<b>30,624</b>	<b>Total Direct State Services</b>		<b>22,545</b> <sup>(a)</sup>	<b>24,596</b>	<b>24,596</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
14,296	---	-419	13,877	12,071	Salaries and Wages		14,087	13,865	13,865
<b>14,296</b>	<b>---</b>	<b>-419</b>	<b>13,877</b>	<b>12,071</b>	<b>Total Personal Services</b>		<b>14,087</b>	<b>13,865</b>	<b>13,865</b>
180	---	---	180	42	Materials and Supplies		98	98	98
4,155	---	1,335	5,490	5,162	Services Other Than Personal		2,276	2,276	2,276
308	---	-1	307	54	Maintenance and Fixed Charges		60	60	60
Special Purpose:									
4,588	6,735	2,019	13,342	9,747	Payments to Fiscal Agents	21	5,722	7,995	7,995
329	---	---	329	53	Professional Standards Review Organization-Utilization Review	21	287	287	287
40	---	---	40	4	Drug Utilization Review Board--Administrative Costs	21	15	15	15
---	---	3,418	3,418	3,418	NJ FamilyCare Affordable and Accessible Health Coverage -- Administration	21	---	---	---
---	32	---	---	---	General Medical Services	22	---	---	---
---	7,197 <sup>R</sup>	-7,197	32	---	Additions, Improvements and Equipment		---	---	---
---	393	---	393	73			---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
2,515,778	260,839	-7,310	2,769,307	2,514,366	General Medical Services	22	2,948,862	2,733,329	2,733,329
<b>2,515,778</b>	<b>260,839</b>	<b>-7,310</b>	<b>2,769,307</b>	<b>2,514,366</b>	<b>Total Grants-in-Aid</b> <sup>(b)</sup>		<b>2,948,862</b>	<b>2,733,329</b>	<b>2,733,329</b>
Less:									
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		(511,813)	(496,564)	(496,564)
<b>2,515,778</b>	<b>260,839</b>	<b>-7,310</b>	<b>2,769,307</b>	<b>2,514,366</b>	<b>Total State Appropriation</b>		<b>2,437,049</b>	<b>2,236,765</b>	<b>2,236,765</b>

# HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2009				Prog. Class.	2010 Adjusted Approp.	Year Ending June 30, 2011	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Object</b>								
Grants:								
25,381	---	---	25,381	22,894				
835,852	---	-102,626	733,226	688,517	22	25,678	27,631	27,631
					22	904,530		
						113,508 <sup>S</sup>	1,099,171	1,099,171
65,845	---	20,655	86,500	73,811				
					22	62,645	62,645	62,645
5,652	---	---	5,652	4,001				
					22	5,554	6,100	6,100
333,818	---	-54,643	279,175	255,099				
					22	303,729	333,277	333,277
508,015	160,736 <sup>R</sup>	107,981	776,732	678,702				
					22	562,608		
						10,000 <sup>S</sup>	379,758	379,758
146,042	---	-4,400	141,642	120,713				
					22	139,918		
						12,500 <sup>S</sup>	147,758	147,758
38,674	---	---	38,674	30,797				
					22	41,319	33,969	33,969
12,075	---	---	12,075	11,131				
					22	12,978	14,550	14,550
122,129	---	-1,923	120,206	106,088				
					22	37,956		
						93,750 <sup>S</sup>	54,153	54,153
11,325	---	2,700	14,025	12,444				
					22	17,473	10,030	10,030
8,642	---	---	8,642	7,221				
					22	17,181	7,258	7,258
13,754	---	3,900	17,654	16,605				
					22	19,126	21,295	21,295
77,174	---	---	77,174	67,796				
					22	87,621	114,149	114,149
56,986	---	---	56,986	56,223				
					22	64,307	64,579	64,579
7,143	---	---	7,143	---				
					22	27,150	16,007	16,007
4,710	---	1,700	6,410	5,267				
					22	5,000	5,716	5,716
9,000	---	---	9,000	8,792				
					22	8,512	9,340	9,340
133,799	21,894 <sup>R</sup>	-19,894	135,799	135,526				
					22	62,523		
						103,888 <sup>S</sup>	75,394	75,394
91,811	76,861							
1,000 <sup>S</sup>	1,348 <sup>R</sup>	39,240	210,260	206,552				
					22	202,354	242,062	242,062

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
6,951	---	---	6,951	6,187	<b>GRANTS-IN-AID</b>				
					Programs for Assertive Community Treatment				
					22	7,054	8,487	8,487	
					<i>Less:</i>				
						Enhanced Federal Medicaid Matching Percentage			
						(528,620)			
						<u>16,807<sup>S</sup></u>	<u>(496,564)</u>	<u>(496,564)</u>	
<u>2,539,674</u>	<u>275,196</u>	<u>-8,155</u>	<u>2,806,715</u>	<u>2,544,990</u>	<b>Grand Total State Appropriation</b>		<u>2,261,361</u>	<u>2,261,361</u>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
75,519	2,785	6,960	85,264	75,148	Health Services Administration and Management				
					21	76,644	76,535	76,535	
2,287,484					General Medical Services				
<u>499,676<sup>S</sup></u>	<u>82,346</u>	<u>-72,456</u>	<u>2,797,050</u>	<u>2,743,511</u>	22	3,296,149			
						<u>124,741<sup>S</sup></u>	<u>3,619,768</u>	<u>3,619,768</u>	
<u>2,862,679</u>	<u>85,131</u>	<u>-65,496</u>	<u>2,882,314</u>	<u>2,818,659</u>	<b>Total Federal Funds</b>		<u>3,497,534</u>	<u>3,696,303</u>	
<b>All Other Funds</b>									
	187				Health Services Administration and Management				
---	4,537 <sup>R</sup>	-917	3,807	3,682	21	3,513	3,666	3,666	
					General Medical Services				
---	588,270 <sup>R</sup>	-19,739	568,531	568,532	22	637,036	654,109	654,109	
---	<u>592,994</u>	<u>-20,656</u>	<u>572,338</u>	<u>572,214</u>	<b>Total All Other Funds</b>		<u>640,549</u>	<u>657,775</u>	
<u>5,402,353</u>	<u>953,321</u>	<u>-94,307</u>	<u>6,261,367</u>	<u>5,935,863</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>6,597,677</u>	<u>6,615,439</u>	

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

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

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

- (b) Expended amount is less than the total available amount due to the availability of the enhanced federal Medicaid matching percentage.
- (c) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.

**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), or in 42 U.S.C. 1396(a)(25)(A), including but not limited to a pharmacy benefit manager, 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.

**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.

## HUMAN SERVICES

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

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

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

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

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

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

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

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 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.

## HUMAN SERVICES

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- 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 calculated based on lesser of the Average Wholesale Price less a 17.5% volume discount; the federal Maximum Allowable Cost; the State Maximum Allowable Cost; or a pharmacy's usual and customary charge; (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) in the absence of a drug cost comparison program, multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Division of Medical Assistance and Health Services or its authorizing agent; however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended by the Drug Utilization Review Board or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Division of Medical Assistance and Health Services.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Prescription Drugs, funds expended after the adoption of regulations as described below on products from suppliers of multi-source prescription drugs shall be conditioned on: (a) the Department of Human Services, in accordance with a plan developed by the Commissioner establishing State-assigned Maximum Allowable Costs for certain multi-source prescription drugs; and (b) the Department of Human Services utilizing cost information, including data from suppliers of multi-source prescription drugs providing drug acquisition and related cost information, as requested by the Department of Human Services, to develop and maintain that State-assigned Maximum Allowable Cost. Notwithstanding the provisions of the Administrative Procedure Act, P.L.1968, c.410 (C.52:14B-1 et seq.) to the contrary, the Commissioner shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to implement the plan described above and delete any contradictory existing regulations.
- 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.
- 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 Medicare Part D prescription plan 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 consistent with reimbursement for legend and non-legend drugs.

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, 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 disbursed by Medicaid as a primary payer since the implementation of the Medicare Part D program; provided that subject to the execution of a signed agreement by all affected long term care pharmacies and the Division of Medical Assistance and Health Services and the payment by all affected long term care pharmacies pursuant to such agreement, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be modified and paid at the per diem equivalent of the retail pharmacy rate for the average number of prescriptions filled when Medicaid is the primary payer.

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 al.), 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 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.

# HUMAN SERVICES

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- 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 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, 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.
- Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any other law or regulation to the contrary, the appropriations hereinabove for Medicaid and NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the Medicaid and NJ FamilyCare programs by verifying income through any means authorized by the Children’s Health Insurance Program Reauthorization Act of 2009, Pub. L.111-3, including through electronic matching of data files provided that any consents if required under State or federal law for such matching are obtained.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated in Managed Care Initiative, Payments for Medical Assistance Recipients – Dental Services, and NJ FamilyCare– Affordable and Accessible Health Coverage Benefits, no payment shall be expended on orthodontic services for children except in cases where medical necessity can be proven, such as cases involving birth defects, facial deformities causing functional difficulties in speech and mastication, and trauma.

## 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

# HUMAN SERVICES

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.

### EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>OPERATING DATA</b>				
<b>Disability Services</b>				
Personal Care Services .....	\$272,185,944	\$285,482,553	\$294,474,190	\$272,751,000
Waiver Initiatives .....	\$42,294,358	\$40,746,341	\$42,561,748	\$44,827,000
Personal Assistance Services Program				
Number of Clients .....	660	660	660	660
Total Program Cost .....	\$11,011,000	\$11,117,000	\$11,117,000	\$11,117,000

### PERSONNEL DATA

#### Position Data

##### Filled Positions by Funding Source

State Supported .....	13	16	18	18
Federal .....	13	16	15	14
Total Positions .....	26	32	33	32

##### Filled Positions by Program Class

Disability Services .....	26	32	33	32
Total Positions .....	26	32	33	32

#### Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
1,274	---	---	1,274	1,272					
<b>1,274</b>	<b>---</b>	<b>---</b>	<b>1,274</b>	<b>1,272</b>					
					<b><u>DIRECT STATE SERVICES</u></b>				
					<b>Distribution by Fund and Program</b>				
					Disability Services	27	1,293	1,293	1,293
					<b>Total Direct State Services</b>	<b>1,293<sup>(a)</sup></b>	<b>1,293</b>	<b>1,293</b>	

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
1,101	---	---	1,101	1,101		1,123	1,123	1,123
Salaries and Wages								
<u>1,101</u>	<u>---</u>	<u>---</u>	<u>1,101</u>	<u>1,101</u>		<u>1,123</u>	<u>1,123</u>	<u>1,123</u>
4	---	---	4	2		4	4	4
Materials and Supplies								
160	---	-7	153	153		157	157	157
Services Other Than Personal								
9	---	---	9	9		9	9	9
Maintenance and Fixed Charges								
Special Purpose:								
---	---	7	7	7	27	---	---	---
Money Follows the Person Rebalancing Grant								
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
173,230	---	-2,736	170,494	152,711	27	185,756	174,421	174,421
Disability Services								
75,289	---	-2,736	72,553	54,770		87,815	76,480	76,480
(From General Fund)								
97,941	---	---	97,941	97,941		97,941	97,941	97,941
(From Casino Revenue Fund)								
<u>173,230</u>	<u>---</u>	<u>-2,736</u>	<u>170,494</u>	<u>152,711</u>		<u>185,756</u>	<u>174,421</u>	<u>174,421</u>
75,289	---	-2,736	72,553	54,770		87,815	76,480	76,480
(From General Fund)								
97,941	---	---	97,941	97,941		97,941	97,941	97,941
(From Casino Revenue Fund)								
Less:								
---	---	---	---	---		(45,803)	(35,362)	(35,362)
Enhanced Federal Medicaid Matching Percentage								
<u>173,230</u>	<u>---</u>	<u>-2,736</u>	<u>170,494</u>	<u>152,711</u>		<u>139,953</u>	<u>139,059</u>	<u>139,059</u>
<b>Total State Appropriation</b>								
<b>Distribution by Fund and Object</b>								
Grants:								
7,277	---	106	7,383	7,383	27	7,383	7,383	7,383
Personal Assistance Services Program								
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734
Personal Assistance Services Program (CRF)								
2,000	---	---	2,000	721	27	2,000	2,000	2,000
Community Supports to Allow Discharge from Nursing Homes								
59,371	---	-2,797	56,574	44,101	27	67,007	60,292	60,292
Payments for Medical Assistance Recipients - Personal Care						3,258 <sup>S</sup>		
77,705	---	---	77,705	77,705	27	77,705	77,705	77,705
Payments for Medical Assistance Recipients - Personal Care (CRF)								
4,941	---	-45	4,896	1,188	27	3,690	5,571	5,571
Payments for Medical Assistance Recipients - Waiver Initiatives								
16,502	---	---	16,502	16,502	27	16,502	16,502	16,502
Payments for Medical Assistance Recipients - Waiver Initiatives (CRF)								
1,700	---	---	1,700	1,377	27	1,777	1,234	1,234
Payments for Medical Assistance Recipients - Other Services								
---	---	---	---	---	27	2,700 <sup>S</sup>	---	---
Traumatic Brain Injury								
Less:								
---	---	---	---	---		(45,803)	(35,362)	(35,362)
Enhanced Federal Medicaid Matching Percentage								
<u>174,504</u>	<u>---</u>	<u>-2,736</u>	<u>171,768</u>	<u>153,983</u>		<u>141,246</u>	<u>140,352</u>	<u>140,352</u>
<b>Grand Total State Appropriation</b>								

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
163,698								
25,376 <sup>S</sup>	36,533	4,664	230,271	228,080	Disability Services	27	216,633	
							3,258 <sup>S</sup>	196,054
<u>189,074</u>	<u>36,533</u>	<u>4,664</u>	<u>230,271</u>	<u>228,080</u>	<b>Total Federal Funds</b>		<u>219,891</u>	<u>196,054</u>
<b>All Other Funds</b>								
	9,043				Disability Services	27	---	---
---	3,456 <sup>R</sup>	117	12,616	9,056			---	---
---	<u>12,499</u>	<u>117</u>	<u>12,616</u>	<u>9,056</u>	<b>Total All Other Funds</b>		---	---
<u>363,578</u>	<u>49,032</u>	<u>2,045</u>	<u>414,655</u>	<u>391,119</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>361,137</u>	<u>336,406</u>

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

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

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

(b) Expended amount is less than the total available amount due to the availability of the enhanced federal Medicaid matching percentage.

**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 \$14.05.

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers seven residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as Intermediate Care Facilities for the Mentally Retarded (ICF/MRs) and supported by a combination of federal funds and state appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The seven centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The center's 257 acres encompass two campuses -- East Campus at Main and Landis Avenues and West Campus on Orchard Road -- which

function under a single administration. During fiscal year 2011, however, it is anticipated that the West Campus will close and its residents will move to community settings and other facilities, including the East Campus.

The North Jersey Developmental Center (C.30:4-165.1 et seq.), located on 188 acres in Totowa, Passaic County, was founded in 1928 and provides residential services for developmentally disabled men and women at all levels of capability.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.), founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal year 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal year 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

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Woodbridge Developmental Center (C.30:4-165.1 et seq.), was established in 1965 and is located on 68 acres in Woodbridge, Middlesex County. All its residents have both a moderate to profound developmental disability and medical or physical complications. More than half of the residents use a wheelchair for mobility.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

**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.

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.

**PROGRAM CLASSIFICATIONS**

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

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

**EVALUATION DATA**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
<b>Green Brook Regional Center</b>				
Average daily population . . . . .	100	92	86	78
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross Per Capitas				
Annual . . . . .	\$139,360	\$139,380	\$149,442	\$175,128
Daily . . . . .	\$381.81	\$381.86	\$409.43	\$479.80
<b>Vineland Developmental Center (a)</b>				
Average daily population . . . . .	466	445	433	412
Ratio: Population/total positions . . . . .	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual . . . . .	\$188,189	\$204,993	\$204,799	\$200,466
Daily . . . . .	\$515.59	\$561.62	\$561.09	\$549.22
<b>North Jersey Developmental Center</b>				
Average daily population . . . . .	394	402	406	414
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual . . . . .	\$149,670	\$148,657	\$172,209	\$170,708
Daily . . . . .	\$410.05	\$407.28	\$471.81	\$467.69
<b>Woodbine Developmental Center</b>				
Average daily population . . . . .	504	489	478	467
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual . . . . .	\$132,956	\$134,025	\$142,460	\$148,122
Daily . . . . .	\$364.26	\$367.19	\$390.30	\$405.81
<b>New Lisbon Developmental Center</b>				
Average daily population . . . . .	476	441	417	405
Ratio: Population/total positions . . . . .	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1

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	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Gross Per Capitas				
Annual .....	\$184,218	\$200,254	\$204,336	\$212,953
Daily .....	\$504.71	\$548.64	\$559.82	\$583.43
<b>Woodbridge Developmental Center</b>				
Average daily population .....	435	409	381	356
Ratio: Population/total positions .....	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual .....	\$190,147	\$192,015	\$200,824	\$216,438
Daily .....	\$520.95	\$526.07	\$550.20	\$592.98
<b>Hunterdon Developmental Center</b>				
Average daily population .....	578	563	553	543
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$118,540	\$130,453	\$132,378	\$137,273
Daily .....	\$324.77	\$357.41	\$362.68	\$376.09

**PERSONNEL DATA**

**Position Data**

**Institutional Total**

Filled positions by Funding Source

State Supported .....	4,733	4,653	4,365	4,365
Federal .....	3,528	3,447	3,553	3,553
Total Positions .....	8,261	8,100	7,918	7,918

Filled Positions by Program Class

Residential Care and Habilitation Services .....	7,106	6,992	6,819	6,838
Administration and Support Services .....	1,155	1,108	1,099	1,080
Total Positions .....	8,261	8,100	7,918	7,918

**Notes:**

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- (a) The West Campus of the Vineland Developmental Center will be closed during fiscal year 2011. Most of the affected clients will be transferred to other facilities, including the East Campus of Vineland. Other clients will be placed into community settings.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2009					Year Ending June 30, 2011					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended		
<b>DIRECT STATE SERVICES</b>										
<b>Distribution by Fund and Program</b>										
312,802	97,320	-3,677	406,445	301,561	Residential Care and Habilitation Services	05	317,046	412,073	412,073	
56,740	97,576	-12,554	141,762	36,878	<i>(From General Fund)</i>					
256,062	-256	8,877	264,683	264,683	<i>(From Federal Funds)</i>					
73,818	5,002	5,508	84,328	61,600	Administration and Support Services	99	50,961	61,862	61,862	
47,598	5,002	-1,095	51,505	29,102	<i>(From General Fund)</i>					
26,220	---	6,603	32,823	32,498	<i>(From Federal Funds)</i>					
<b>386,620</b>	<b>102,322</b>	<b>1,831</b>	<b>490,773</b>	<b>363,161</b>	<b>Total Direct State Services <sup>(a)</sup></b>			<b>368,007 <sup>(b)</sup></b>	<b>473,935</b>	<b>473,935</b>
<b>Less:</b>										
(282,282)	256	(15,480)	(297,506)	(297,181)	Federal Funds					
<b>104,338</b>	<b>102,578</b>	<b>-13,649</b>	<b>193,267</b>	<b>65,980</b>	<b>Total State Appropriation</b>			<b>70,334</b>	<b>62,073</b>	<b>62,073</b>

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Object</b>									
Personal Services:									
333,043			436,328	312,231					
2,177 <sup>S</sup>	99,744	1,364				306,405	419,357	419,357	
335,220	99,744	1,364	436,328	312,231		306,405 <sup>(c)</sup>	419,357	419,357	
27,055	---	996	28,051	27,993		25,876	25,692	25,692	
17,519	---	-1,472	16,047	16,046		20,998			
						6,170 <sup>S</sup>	20,549	20,549	
3,895	---	745	4,640	4,517		5,406	5,406	5,406	
6	---	---	6	---	05	6	6	6	
---	---	198	198	196					
					99	---	---	---	
2,925	2,578	---	5,503	2,178		2,925	2,925	2,925	
						221 <sup>S</sup>			
(282,282)	256	(15,480)	(297,506)	(297,181)		(297,673)	(411,862)	(411,862)	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	916	---	916	10					
					99	---	---	---	
---	<b>916</b>	---	<b>916</b>	<b>10</b>		---	---	---	
<b>Distribution by Fund and Object</b>									
<b>Green Brook Regional Center</b>									
---	46	---	46	---	99	---	---	---	
<b>Vineland Developmental Center</b>									
---	3	---	3	---	99	---	---	---	
---	46	---	46	5	99	---	---	---	
<b>North Jersey Developmental Center</b>									
---	3	---	3	---	99	---	---	---	
---	75	---	75	---	99	---	---	---	
<b>Woodbine Developmental Center</b>									
---	1	---	1	---	99	---	---	---	
---	432	---	432	---	99	---	---	---	
<b>New Lisbon Developmental Center</b>									
---	23	---	23	---	99	---	---	---	
---	12	---	12	---	99	---	---	---	
<b>Woodbridge Developmental Center</b>									
---	57	---	57	---	99	---	---	---	
---	105	---	105	---	99	---	---	---	
<b>Hunterdon Developmental Center</b>									
---	113	---	113	5	99	---	---	---	
<b>104,338</b>	<b>103,494</b>	<b>-13,649</b>	<b>194,183</b>	<b>65,990</b>		<b>70,334</b>	<b>62,073</b>	<b>62,073</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>282,282</b>	<b>-256</b>	<b>15,480</b>	<b>297,506</b>	<b>297,181</b>		<b>297,673</b>	<b>411,862</b>	<b>411,862</b>	
<b>386,620</b>	<b>103,238</b>	<b>1,831</b>	<b>491,689</b>	<b>363,171</b>		<b>368,007</b>	<b>473,935</b>	<b>473,935</b>	



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

- (a) The appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.
- (b) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.
- (c) 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 \$322,552,000 provided that if the ICF/MR revenues exceed \$322,552,000, 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**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	69	88	77	77
Federal .....	128	128	129	129
Total Positions .....	197	216	206	206
Filled Positions by Program Class				
Administration and Support Services .....	197	216	206	206
Total Positions .....	197	216	206	206

**Notes:**

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

<b>Year Ending June 30, 2009</b>					<b>Year Ending June 30, 2011</b>				
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>Prog. Class.</b>	<b>2010 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>	
10,961	110	---	11,071	10,866					
3,310	94	---	3,404	3,390					
7,651	16	---	7,667	7,476					
<b>10,961</b>	<b>110</b>	<b>---</b>	<b>11,071</b>	<b>10,866</b>					
(7,651)	(16)	---	(7,667)	(7,476)					
<b>3,310</b>	<b>94</b>	<b>---</b>	<b>3,404</b>	<b>3,390</b>					
					<b>DIRECT STATE SERVICES</b>				
					<b>Distribution by Fund and Program</b>				
					Administration and Support Services	99	12,530	12,397	12,397
					<i>(From General Fund)</i>		4,216	4,083	4,083
					<i>(From Federal Funds)</i>		8,314	8,314	8,314
					<b>Total Direct State Services</b>		<b>12,530 (a)</b>	<b>12,397</b>	<b>12,397</b>
					<b>Less:</b>				
					Federal Funds		(8,314)	(8,314)	(8,314)
					<b>Total State Appropriation</b>		<b>4,216</b>	<b>4,083</b>	<b>4,083</b>

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
10,217	---	---	10,217	10,098				
						11,799	11,666	11,666
<u>10,217</u>	<u>---</u>	<u>---</u>	<u>10,217</u>	<u>10,098</u>		<u>11,799</u>	<u>11,666</u>	<u>11,666</u>
64	---	---	64	28		64	64	64
250	---	66	316	294		237	237	237
99	---	-66	33	31		99	99	99
---	93 R	---	93	92		---	---	---
306	1	---	307	304	99	306	306	306
25	16	---	41	19		25	25	25
(7,651)	(16)	---	(7,667)	(7,476)		(8,314)	(8,314)	(8,314)
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
742	---	11	753	751				
					99	573	573	573
<u>742</u>	<u>---</u>	<u>11</u>	<u>753</u>	<u>751</u>		<u>573</u>	<u>573</u>	<u>573</u>
<b>Distribution by Fund and Object</b>								
742	---	11	753	751				
					99	573	573	573
<u>4,052</u>	<u>94</u>	<u>11</u>	<u>4,157</u>	<u>4,141</u>		<u>4,789</u>	<u>4,656</u>	<u>4,656</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>7,651</u>	<u>16</u>	<u>---</u>	<u>7,667</u>	<u>7,476</u>		<u>8,314</u>	<u>8,314</u>	<u>8,314</u>
<u>11,703</u>	<u>110</u>	<u>11</u>	<u>11,824</u>	<u>11,617</u>		<u>13,103</u>	<u>12,970</u>	<u>12,970</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

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

Fiscal data reflects the transfer of the Office for Prevention of Mental Retardation and Developmental Disabilities from the Department of Human Services Division of Management and Budget to the Division of Developmental Disabilities.

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

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

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7601. COMMUNITY PROGRAMS

#### OBJECTIVES

1. To provide prompt and effective care, support and habilitation of individuals with developmental disabilities.
2. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
3. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.

5. To evaluate medical, psychological, social, educational, and related factors affecting the functioning of the individual and to determine the need for specialized care, training, or treatment as a person with developmental disabilities.
6. 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.
7. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

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

02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.

**PROGRAM CLASSIFICATIONS**

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

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

**EVALUATION DATA**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Purchased Residential Care</b>				
<b>Private Institutional Care and Private Residential Facilities (a)</b>				
Contracted capacity .....	655	713	697	681
Average cost/client/year .....	\$105,165	\$107,271	\$108,661	\$103,285
Total Program Cost .....	\$ 68,883,254	\$ 76,484,000	\$ 75,737,000	\$ 70,337,000
<b>Skill Development Homes (b)</b>				
Contracted capacity .....	1,130	1,121	1,082	1,082
Average cost/client/year .....	\$21,237	\$18,647	\$20,903	\$20,903
Gross cost, placements .....	\$23,997,921	\$20,902,829	\$22,616,829	\$22,616,829
Other program costs .....	\$560,171	\$560,171	\$560,171	\$560,171
Total Program Cost .....	\$24,558,092	\$21,463,000	\$23,177,000	\$23,177,000
<b>Supervised Apartments (c)</b>				
Contracted capacity .....	1,321	1,330	1,362	1,401
Average cost per consumer .....	\$54,452	\$65,929	\$67,935	\$67,864
Total Cost, Supervised Apartments .....	\$71,910,380	\$87,686,000	\$92,528,000	\$95,078,000
<b>Supported Living (c)</b>				
Contracted capacity .....	791	794	796	799
Average cost per consumer .....	\$26,155	\$31,768	\$33,470	\$33,220
Total Cost, Supported Living .....	\$20,685,717	\$25,224,000	\$26,642,000	\$26,543,000
<b>Group Homes (c)</b>				
Contracted capacity .....	4,750	4,875	4,910	5,015
Average cost per consumer .....	\$78,851	\$91,042	\$89,272	\$92,949
Total Cost, Group Homes .....	\$374,541,903	\$443,830,000	\$438,327,000	\$466,138,000
<b>Social Supervision and Consultation</b>				
Average number in community supervision (d) .....	36,234	39,208	40,794	42,500
Average number in guardianship services (d) .....	3,156	3,106	2,925	2,950
<b>Real Life Choices</b>				
Individuals served .....	650	525	470	470
Average cost of yearly plan .....	\$36,877	\$33,924	\$44,000	\$44,000
Total Program Cost .....	\$23,970,037	\$17,810,000	\$20,680,000	\$20,680,000

# HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Adult Activities (e)</b>				
Contracted capacity .....	8,474	8,599	8,937	9,311
Average cost/client/year .....	\$17,746	\$19,348	\$20,259	\$20,714
Total Program Cost .....	\$ 150,375,945	\$ 166,375,000	\$ 181,057,000	\$ 192,865,000

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported .....	259	255	244	244
Federal .....	326	334	355	355
Total Positions .....	585	589	599	599

#### Filled Positions by Program Class

Purchased Residential Care .....	53	54	52	51
Social Supervision and Consultation .....	503	507	519	520
Adult Activities .....	29	28	28	28
Total Positions .....	585	589	599	599

### Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

- For fiscal years 2010 and 2011, appropriations for Private Institutional Care, reflecting out of state residential placements, were broken out from Private Residential Facilities, which reflects residential care provided on a fee for service basis in-state.
- Skill Development Homes data for all years have been restated to include Family Care Homes, which provide a similar suite of services.
- Includes amounts from the Olmstead Residential Services and Community Services Waiting List Placements line items.
- Individuals may be in more than one category.

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2009				Prog. Class.	2010 Adjusted Approp.	Year Ending June 30, 2011	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
4,575	1,221	211	6,007	2,965	01	4,780	4,921	4,921
1,595	12	211	1,818	1,687		1,647	1,603	1,603
2,980	---	---	2,980	80		3,133	3,318	3,318
---	1,209	---	1,209	1,198		---	---	---
36,466	153	-35	36,584	35,344				
4,794	129	-35	4,888	4,029	02	36,313	36,775	36,775
31,672	24	---	31,696	31,315		4,537	3,649	3,649
2,550	2	-176	2,376	2,372		31,776	33,126	33,126
1,468	2	-176	1,294	1,290	03	2,671	2,597	2,597
1,082	---	---	1,082	1,082		1,536	1,403	1,403
						1,135	1,194	1,194
<b>43,591</b>	<b>1,376</b>	<b>---</b>	<b>44,967</b>	<b>40,681</b>		<b>43,764</b> <sup>(a)</sup>	<b>44,293</b>	<b>44,293</b>
<b>Less:</b>								
(35,734)	(24)	---	(35,758)	(32,477)		(36,044)	(37,638)	(37,638)
---	(1,209)	---	(1,209)	(1,198)		---	---	---
<b>7,857</b>	<b>143</b>	<b>---</b>	<b>8,000</b>	<b>7,006</b>		<b>7,720</b>	<b>6,655</b>	<b>6,655</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
41,068	24	---	41,092	38,228		41,264	41,793	41,793
41,068	24	---	41,092	38,228		41,264	41,793	41,793

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
76	---	13	89	88		76	76	76	
685	1,185 <sup>R</sup>	291	2,161	2,161		681	681	681	
491	---	-304	187	187		475	475	475	
					Special Purpose:				
	5 6 <sup>R</sup>		11	---	01	---	---	---	
1,271	156	---	1,427	17		1,268	1,268	1,268	
					<b>Less:</b>				
(35,734)	(24)	---	(35,758)	(32,477)		(36,044)	(37,638)	(37,638)	
---	(1,209)	---	(1,209)	(1,198)		---	---	---	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
657,905	81,053	54,898	793,856	692,466	01	640,250	700,130	700,130	
415,752	21,875	8,504	446,131	352,246		231,232	258,001	258,001	
22,934	---	---	22,934	22,934		22,934	22,934	22,934	
219,219	9,466	46,394	275,079	267,898		339,973	357,459	357,459	
---	49,712	---	49,712	49,388		46,111	61,736	61,736	
85,777	2,284	6,705	94,766	86,001					
					02	81,016	76,062	76,062	
59,357	1,645	-912	60,090	51,480		55,439	50,485	50,485	
2,208	---	---	2,208	2,208		2,208	2,208	2,208	
24,212	639	7,617	32,468	32,313		23,369	23,369	23,369	
167,392	---	18,319	185,711	169,157	03	167,157	170,972	170,972	
109,084	---	1,765	110,849	94,295		107,149	110,844	110,844	
7,374	---	---	7,374	7,374		7,374	7,374	7,374	
50,934	---	16,554	67,488	67,488		52,634	52,754	52,754	
<b>911,074</b>	<b>83,337</b>	<b>79,922</b>	<b>1,074,333</b>	<b>947,624</b>		<b>888,423</b>	<b>947,164</b>	<b>947,164</b>	
					<b>Less:</b>				
(294,365)	(10,105)	(70,565)	(375,035)	(367,699)		(415,976)	(433,582)	(433,582)	
---	(49,712)	---	(49,712)	(49,388)		(46,111)	(61,736)	(61,736)	
<b>616,709</b>	<b>23,520</b>	<b>9,357</b>	<b>649,586</b>	<b>530,537</b>		<b>426,336</b>	<b>451,846</b>	<b>451,846</b>	
<b>Distribution by Fund and Object</b>									
					Grants:				
---	---	---	---	---	01	87,687	87,235	87,235	
---	---	---	---	---	01	25,224	24,816	24,816	
---	---	---	---	---					
---	71	---	71	---	01	5,282	14,369	14,369	
564	---	---	564	564	01	---	---	---	
---	---	---	---	---	01	564	564	564	
---	---	---	---	---	01	10,163	10,163	10,163	
77,426	---	-2,254	75,172	75,172	01	64,263	58,863	58,863	
1,311	---	---	1,311	1,311	01	1,311	1,311	1,311	
11,408	12,587 <sup>R</sup>	-3,632	20,454	20,194	01	23,908	23,908	23,908	
1,269	---	---	1,269	1,269	01	1,269	1,269	1,269	
467,372	31,272	---	---	---	01	349,948	388,327	388,327	
13,088 <sup>S</sup>	36,682 <sup>R</sup>	57,850	606,264	511,743	01	20,354	20,354	20,354	
20,354	---	---	20,354	20,354	01	50,277	60,978	60,978	
29,669	350 <sup>R</sup>	2,934	32,953	26,415	01	---	7,973	7,973	
---	---	---	---	---	01	---	---	---	
35,444 <sup>S</sup>	---	---	35,444	35,444	01	---	---	---	

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
4,500	1,345	---	5,845	5,226					
75	---	---	75	---	02	4,500	4,500	4,500	
1,000	---	---	1,000	1,000	02	75	75	75	
1,183	639	---	1,822	793	02	1,000	1,000	1,000	
---	300	---	300	---	02	1,183	1,183	1,183	
47,003	---	11,796	58,799	53,744	02	---	---	---	
1,657	---	---	1,657	1,657	02	42,242	37,406	37,406	
1,339	---	---	1,339	1,339	02	1,657	1,657	1,657	
551	---	---	551	551	02	1,339	1,339	1,339	
24,280	---	-5,091	19,189	17,502	02	551	551	551	
3,718	---	---	3,718	3,718	02	24,280	24,280	24,280	
471	---	---	471	471	02	3,718	3,600	3,600	
160,018	---	18,319	178,337	161,783	02	471	471	471	
7,374	---	---	7,374	7,374	03	158,483			
---	---	---	---	---	03	1,300 <sup>S</sup>	159,526	159,526	
					03	7,374	7,374	7,374	
					03	---	4,072	4,072	
					<i>Less:</i>				
(294,365)	(10,105)	(70,565)	(375,035)	(367,699)		(415,976)	(433,582)	(433,582)	
---	(49,712)	---	(49,712)	(49,388)		(46,111)	(61,736)	(61,736)	
<b>624,566</b>	<b>23,663</b>	<b>9,357</b>	<b>657,586</b>	<b>537,543</b>		<b>434,056</b>	<b>458,501</b>	<b>458,501</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>330,099</b>	<b>10,129</b>	<b>70,565</b>	<b>410,793</b>	<b>400,176</b>		<b>452,020</b>	<b>471,220</b>	<b>471,220</b>	
---	<b>50,921</b>	---	<b>50,921</b>	<b>50,586</b>		<b>46,111</b>	<b>61,736</b>	<b>61,736</b>	
<b>954,665</b>	<b>84,713</b>	<b>79,922</b>	<b>1,119,300</b>	<b>988,305</b>		<b>932,187</b>	<b>991,457</b>	<b>991,457</b>	

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the annualized savings from continued attrition.

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

(b) Starting in fiscal year 2010, the Supervised Apartments and Supported Living programs are broken out from the Group Homes line item.

(c) In fiscal year 2010, additional funding is available for this program from prior year carryforward funds.

(d) The appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.

(e) Prior to fiscal year 2011, funding for Day Program Age Outs was provided in the Purchase of Adult Activity Services 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.

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 the Division 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 \$49,236,000, 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, \$329,477,000 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.

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.

**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.

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.

**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,

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>PROGRAM DATA</b>				
<b>Services for the Blind and Visually Impaired</b>				
Vocational Rehabilitation				
Total clients served	2,673	2,701	2,800	2,850
Clients rehabilitated	280	316	325	330
Wage-earners	270	307	310	315
Homemakers	10	9	15	15
Average annual income after rehabilitation	\$23,800	\$22,050	\$23,000	\$23,500
Average cost per client served	\$6,700	\$6,350	\$6,500	\$6,750
Average cost per client rehabilitated	\$16,100	\$10,800	\$11,500	\$12,000
Rehabilitations per counselor	16	18	19	20
Community Service (State Habilitation)				
Total clients receiving independent living services	3,156	3,109	2,962 (a)	2,289
Clients receiving orientation and mobility instruction	1,214	1,068	1,200	1,200
Clients receiving basic life skills instruction	1,573	1,520	1,600	1,600
Social casework services	464	536	550	550
Clients over 65 (non-VR)	1,666	1,609	1,700	789
Prevention				
Total persons screened	43,604	48,426	49,000	50,000
Adult vision screenings	5,156	7,767	8,000	8,000
Pre-school vision screenings	23,223	27,676	27,000	28,000
Mobile screenings	13,693	11,688	12,000	12,000
Diabetic screenings	1,532	1,295	2,000	2,000
Referred for further evaluations	6,184	6,412	6,500	6,750
Referred to CBVI	879	820	900	950
Eye health case services	1,978	1,865	1,900	2,000
Low vision services	2,039	1,888	2,000	2,100
Instruction				
Total clients receiving educational services	2,670	2,645	2,700	2,700
Pre-school children receiving itinerant services	343	360	360	360
Total number of school-aged children receiving itinerant services	2,554	2,429	2,500	2,600
Percent multi-handicapped	96	94	94	94
Average direct service caseload size	37	40	40	40
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported	207	208	202	198
Federal	104	102	99	101
Total Positions	311	310	301	299
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	255	255	247	245
Administration and Support Services	56	55	54	54
Total Positions	311	310	301	299

### Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) Reflects projected fiscal 2010 program spending after mid-year reductions implemented to rebalance the fiscal 2010 budget.



# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
7,592	4	1,261	8,857	8,814				
2,284	275	-2	2,557	2,535	11	9,651	9,626	9,626
					99	2,465	2,297	2,297
<b>9,876</b>	<b>279</b>	<b>1,259</b>	<b>11,414</b>	<b>11,349</b>		<b>12,116</b> <sup>(a)</sup>	<b>11,923</b>	<b>11,923</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
7,781	---	1,259	9,040	9,000		10,124	9,991	9,991
7,781	---	1,259	9,040	9,000		10,124	9,991	9,991
123	---	---	123	108		93	68	68
1,107	---	-2	1,105	1,105		728	693	693
80	---	---	80	80		311	311	311
Special Purpose:								
---	---	2	2	2	11	---	---	---
765	4	---	769	768	11	765	765	765
---	18	---	275	268	99	---	---	---
20	---	---	20	18		95	95	95
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
4,277	---	21	4,298	4,073	11	4,114	3,285	3,285
<b>4,277</b>	<b>---</b>	<b>21</b>	<b>4,298</b>	<b>4,073</b>		<b>4,114</b>	<b>3,285</b>	<b>3,285</b>
<b>Distribution by Fund and Object</b>								
Grants:								
52	---	---	52	52	11	---	---	---
156	---	---	156	156	11	156	---	---
617	---	123	740	617	11	617	617	617
53	---	---	53	53	11	53	---	---
1,670	---	---	1,670	1,568	11	1,670	1,650	1,650
1,729	---	-102	1,627	1,627	11	1,618	1,018	1,018
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	100	---	100	---	11	---	---	---
<b>---</b>	<b>100</b>	<b>---</b>	<b>100</b>	<b>---</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
<b>Commission for the Blind and Visually Impaired</b>								
---	100	---	100	---	11	---	---	---
<b>14,153</b>	<b>379</b>	<b>1,280</b>	<b>15,812</b>	<b>15,422</b>		<b>16,230</b>	<b>15,208</b>	<b>15,208</b>

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
10,657								
2,441 <sup>S</sup>	1,755	397	15,250	11,211	11	11,652	11,210	11,210
2,177	448	---	2,625	2,076				
<u>15,275</u>	<u>2,203</u>	<u>397</u>	<u>17,875</u>	<u>13,287</u>	99	<u>2,408</u>	<u>2,198</u>	<u>2,198</u>
<b>Total Federal Funds</b>						<b>14,060</b>	<b>13,408</b>	<b>13,408</b>
<b>All Other Funds</b>								
	61							
---	374 <sup>R</sup>	---	435	430	11	500	300	300
---	---	---	---	---	99	<u>725</u>	<u>425</u>	<u>425</u>
<u>---</u>	<u>435</u>	<u>---</u>	<u>435</u>	<u>430</u>	<b>Total All Other Funds</b>		<b>725</b>	<b>725</b>
<u>29,428</u>	<u>3,017</u>	<u>1,677</u>	<u>34,122</u>	<u>29,139</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b>31,515</b>	<b>29,341</b>

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

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

**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.

**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**  
**53. ECONOMIC ASSISTANCE AND SECURITY**  
**7550. DIVISION OF FAMILY DEVELOPMENT**

**OBJECTIVES**

- 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.
- To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
- To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
- 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.
- 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.

- To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

**PROGRAM CLASSIFICATIONS**

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

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

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of

all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

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

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

**EVALUATION DATA**

	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Revised FY 2010</b>	<b>Budget Estimate FY 2011</b>
<b>PROGRAM DATA</b>				
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients .....	23,009	27,645	33,431	30,773
Average monthly benefits .....	\$146.99	\$148.68	\$150.52	(a)
Burials .....	\$211,628	\$205,598	\$206,055	\$122,529
State expenditures .....	\$40,796,743	\$49,528,701	\$60,590,464	\$18,169,056
Unemployable				
Average monthly recipients .....	17,082	17,870	17,787	28,549
Average monthly cash assistance .....	\$234.13	\$237.60	\$243.55	\$245.05
Burials .....	\$260,313	\$260,598	\$214,069	\$275,730
Total assistance expenditures .....	\$48,253,217	\$51,211,542	\$52,198,355	\$84,226,919
Refunds to assistance .....	(\$17,940,359)	(\$16,419,196)	(\$17,670,011)	(\$17,597,067)
State expenditures .....	\$30,312,858	\$34,792,346	\$34,528,344	\$66,629,852
Emergency Assistance Program				
Average monthly recipients .....	6,998	7,491	8,336	9,655
Average monthly grant .....	\$831.21	\$842.04	\$835.78	\$838.94
State expenditures .....	\$69,801,691	\$75,692,660	\$83,604,745	\$97,199,588
Work First New Jersey				
Average monthly recipients .....	99,500	96,889	100,939	105,765
Average monthly grant .....	\$129.99	\$131.69	\$132.11	\$132.51
Total assistance expenditures .....	\$155,208,060	\$153,111,749	\$160,020,615	\$168,179,042
Less: Credits .....	(\$3,905,529)	(\$3,305,718)	(\$3,440,280)	(\$3,603,039)
Less: Recoveries .....	(\$5,943,648)	(\$4,862,358)	(\$5,800,000)	(\$5,800,000)
Less: 50% Gross Child Support Collections .....	(\$26,473,381)	(\$27,887,356)	(\$27,887,356)	(\$27,887,356)
Add: Child Support Disregards .....	\$3,636,096	\$4,971,668	\$5,286,009	\$5,399,415
Add: Burials .....	\$335,835	\$379,701	\$392,060	\$408,576
Total Work First New Jersey costs (b) .....	\$122,857,433	\$122,407,686	\$128,571,048	\$136,696,638
Less: Work First New Jersey county expenditures .....	(\$4,818,963)	(\$4,725,831)	(\$5,033,984)	(\$5,440,491)
State Work First New Jersey expenditures .....	\$118,038,470	\$117,681,855	\$123,537,064	\$131,256,147
Emergency Assistance				
Average monthly recipients .....	15,328	15,888	18,203	19,272
Average monthly grant .....	\$413.25	\$431.21	\$434.04	\$433.77
Total assistance expenditures .....	\$76,011,552	\$82,212,774	\$94,809,961	\$100,315,385
Less: Credits .....	(\$672,818)	(\$596,629)	(\$653,947)	(\$693,970)
Net emergency assistance costs .....	\$75,338,734	\$81,616,145	\$94,156,014	\$99,621,415
Less: county expenditures .....	(\$3,766,923)	(\$4,080,835)	(\$4,707,881)	(\$4,981,088)
State Work First New Jersey expenditures .....	\$71,571,811	\$77,535,310	\$89,448,133	\$94,640,327

# HUMAN SERVICES

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Supplemental Security Income (SSI)</b>				
Average monthly recipients	151,737	157,871	163,902	170,520
Average monthly grant	\$30.15	\$29.40	\$29.52	\$25.71
Total assistance expenditures	\$54,898,447	\$55,696,889	\$58,060,644	\$52,608,830
Emergency Assistance recipients	1,860	2,007	2,055	2,115
Emergency Assistance	\$20,000,282	\$22,018,019	\$22,518,279	\$22,905,958
Less: Recoveries	(\$170,200)	(\$425,698)	(\$425,698)	(\$425,698)
Burials	\$12,730,854	\$13,493,791	\$13,096,501	\$12,785,956
Net SSI expenditures	\$87,459,383	\$90,783,001	\$93,249,726	\$87,875,046
SSI Administrative Expenses	\$18,719,436	\$20,043,150	\$20,487,924	\$21,145,692
<b>Food Stamp Program</b>				
Average monthly households participating	210,364	234,961	280,725	339,132
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	437,500	485,490	599,379	751,798
Total value of bonus coupons	\$526,036,486	\$682,411,922	\$905,824,355	\$1,074,968,246
Average monthly value of bonus coupons per person participating	\$100.20	\$117.13	\$125.94	\$119.16
<b>Child Care Payments for Eligible Families</b>				
Low income families in contracted centers				
Average monthly children	10,384	9,836	9,034	8,244
Total expenditures	\$35,077,966	\$35,280,108	\$35,630,051	\$36,600,603
Low income families provided child care vouchers				
Average monthly children	14,319	15,317	15,059	15,046
Total expenditures	\$66,702,595	\$74,661,942	\$73,537,480	\$68,165,764
Children placed through protective services				
Average monthly children	2,316	2,475	2,467	2,329
Total expenditures	\$17,692,425	\$18,848,380	\$18,487,247	\$16,867,453
Active TANF recipients in work activity				
Average monthly children	6,826	7,440	8,369	9,696
Total expenditures	\$40,187,609	\$44,047,589	\$50,200,255	\$53,861,553
Transitional child care services				
Average monthly children	7,272	6,640	6,317	6,042
Total expenditures	\$39,231,587	\$36,988,446	\$35,634,771	\$32,243,003
Abbott Child Care Services				
Average monthly children	24,225	22,351	22,233	22,034
Total expenditures	\$100,823,269	\$102,094,094	\$103,118,967	\$98,246,460
Post Transitional Child Care				
Average monthly children	593	765	657	463
Total expenditures	\$3,470,641	\$3,951,935	\$3,385,310	\$2,405,935
Total Child Care Payments for Eligible Families				
Average monthly children	65,935	64,824	64,136	63,854
Total expenditures	\$303,186,092	\$315,872,494	\$319,994,081	\$308,390,771

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported	212	197	199	199
Federal	198	198	178	178
Total Positions	410	395	377	377

#### Filled Positions by Program Class

Income Maintenance Management	410	395	377	377
Total Positions	410	395	377	377

### Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

# HUMAN SERVICES

(a) Monthly cash grants for this population are eliminated. \$15 million is provided in the Work First New Jersey Support Services line to provide enhanced supports for this population. \$3.2 million is provided in the Payments for Cost of General Assistance line to provide transportation services and other work-related expenses.

(b) 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, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
112,304	30,065	16,143	158,512	120,561					
						15	115,247	154,150	154,150
24,171	16,584	-294	40,461	24,528			27,418	39,627	39,627
88,133	-12,794	16,437	91,776	79,119			82,083	108,777	108,777
---	26,275	---	26,275	16,914			5,746	5,746	5,746
<b>112,304</b>	<b>30,065</b>	<b>16,143</b>	<b>158,512</b>	<b>120,561</b>		<b>115,247</b> <sup>(a)</sup>	<b>154,150</b>	<b>154,150</b>	<b>154,150</b>
<b>Less:</b>									
(88,133)	12,794	(16,437)	(91,776)	(79,119)		(82,083)	(108,777)	(108,777)	(108,777)
---	(26,275)	---	(26,275)	(16,914)		(5,746)	(5,746)	(5,746)	(5,746)
<b>24,171</b>	<b>16,584</b>	<b>-294</b>	<b>40,461</b>	<b>24,528</b>		<b>27,418</b>	<b>39,627</b>	<b>39,627</b>	<b>39,627</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
31,176	---	-405	30,771	26,305					
							31,244	31,066	31,066
<b>31,176</b>	<b>---</b>	<b>-405</b>	<b>30,771</b>	<b>26,305</b>			<b>31,244</b>	<b>31,066</b>	<b>31,066</b>
749	---	---	749	436			729	729	729
22,657	45	-120	22,582	20,940			32,567	31,560	31,560
1,490	---	---	1,490	1,490			1,490	1,484	1,484
Special Purpose:									
2,794	---	414	3,208	3,134					
						15	2,805	2,849	2,849
52,977	10,293	16,392	89,777	67,703					
79 <sup>S</sup>	10,115 <sup>R</sup>	---	229	228			46,028	86,218	86,218
138 <sup>S</sup>	150	---	---	---			---	---	---
		-138	---	---			---	---	---
---	9,068	---	9,068	264			---	---	---
---	75	---	276	---			---	---	---
---	201 <sup>R</sup>	---	362	61			---	---	---
244	118	---	362	61			384	244	244
<b>Less:</b>									
(88,133)	12,794	(16,437)	(91,776)	(79,119)			(82,083)	(108,777)	(108,777)
---	(26,275)	---	(26,275)	(16,914)			(5,746)	(5,746)	(5,746)
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
562,865	55,576	-12,645	605,796	528,738					
						15	550,882	527,275	527,275
265,281	12,949	3,172	281,402	271,600			261,199	222,647	222,647
297,584	21,564	-15,817	303,331	236,075			259,683	262,128	262,128
---	21,063	---	21,063	21,063			30,000	42,500	42,500
<b>562,865</b>	<b>55,576</b>	<b>-12,645</b>	<b>605,796</b>	<b>528,738</b>			<b>550,882</b>	<b>527,275</b>	<b>527,275</b>
<b>Less:</b>									
(297,584)	(21,564)	15,817	(303,331)	(236,075)			(259,683)	(262,128)	(262,128)
---	(21,063)	---	(21,063)	(21,063)			(30,000)	(42,500)	(42,500)
<b>265,281</b>	<b>12,949</b>	<b>3,172</b>	<b>281,402</b>	<b>271,600</b>			<b>261,199</b>	<b>222,647</b>	<b>222,647</b>

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
3,388	---	1,075	4,463	4,463					
5,516	869	-740	5,645	1,709	15	4,479	3,974	3,974	
16,871	-1,494	307	15,684	15,539	15	3,300 (b)	---	---	
					15	18,094	16,572	16,572	
56,535	4,818 20,000 R	-4,927	76,426	70,051	15	79,516	89,877	89,877	
244	---	32	276	229	15	276 (b)	---	---	
1,055	---	-1,055	---	---	15	1,055	1,055	1,055	
377,267					15	375,834			
34,106 S	30,197	3,497	445,067	385,303	15	8,109 S	357,671	357,671	
7,244	---	107	7,351	7,351	15	7,351	5,555	5,555	
43	---	-43	---	---	15	---	---	---	
478	---	109	587	587	15	587 (b)	---	---	
1,901	---	-1,852	49	---	15	---	---	---	
3,446	---	-3,132	314	---	15	51	---	---	
1,405	---	253	1,658	1,658	15	1,133	1,200	1,200	
3,348	---	-745	2,603	2,603	15	2,679	3,177	3,177	
205	---	-186	19	---	15	224 (b)	---	---	
11,997	---	197	12,194	12,050	15	12,194	12,194	12,194	
2,684	---	685	3,369	3,368	15	2,868	2,868	2,868	
35,132	1,186	-6,227	30,091	23,827	15	33,132	33,132	33,132	
<b>Less:</b>									
(297,584)	(21,564)	15,817	(303,331)	(236,075)		(259,683)	(262,128)	(262,128)	
---	(21,063)	---	(21,063)	(21,063)		(30,000)	(42,500)	(42,500)	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
759,384	44,210	9,732	813,326	786,428	15	868,715	853,744	853,744	
306,301	90	22,006	328,397	325,051		364,464	422,696	422,696	
453,083	35,860	-12,274	476,669	453,121		504,251	425,948	425,948	
---	8,260	---	8,260	8,256		---	5,100	5,100	
<b>759,384</b>	<b>44,210</b>	<b>9,732</b>	<b>813,326</b>	<b>786,428</b>		<b>868,715</b>	<b>853,744</b>	<b>853,744</b>	
<b>Less:</b>									
(453,083)	(35,860)	12,274	(476,669)	(453,121)		(504,251)	(425,948)	(425,948)	
---	(8,260)	---	(8,260)	(8,256)		---	(5,100)	(5,100)	
<b>306,301</b>	<b>90</b>	<b>22,006</b>	<b>328,397</b>	<b>325,051</b>		<b>364,464</b>	<b>422,696</b>	<b>422,696</b>	
<b>Distribution by Fund and Object</b>									
State Aid:									
267,725					15	303,557	287,031	287,031	
2,235 S	-5,392	-18,552	246,016	234,827	15	111,819	131,256	131,256	
112,209	31,028 8,260 R	-253	151,244	148,340	15	11,714 S			
18,393	---	---	18,393	18,393	15	18,393	18,393	18,393	

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>STATE AID</b>									
69,443	90	6,518	76,051	75,962	General Assistance Emergency Assistance Program	15	81,607 1,998 <sup>S</sup>	97,200	97,200
72,658	---	10,183	82,841	81,622	Payments for Cost of General Assistance (d)	15	89,285	69,047	69,047
71,338	10,224	6,193	87,755	78,436	Work First New Jersey - Emergency Assistance	15	89,450	94,641	94,641
87,809	---	3,986	91,795	89,757	Payments for Supplemental Security Income	15	80,482 12,767 <sup>S</sup>	87,875	87,875
19,273	---	939	20,212	20,212	State Supplemental Security Income Administrative Fee to SSA	15	20,488	21,146	21,146
29,678	---	---	29,678	29,678	General Assistance County Administration	15	29,678	29,678	29,678
8,600	---	---	8,600	8,600	Food Stamp Administration - State	15	17,225	17,225	17,225
23	---	718	741	601	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	252	252	252
<i>Less:</i>									
(453,083)	(35,860)	12,274	(476,669)	(453,121)	Federal Funds		(504,251)	(425,948)	(425,948)
---	(8,260)	---	(8,260)	(8,256)	All Other Funds		---	(5,100)	(5,100)
<u>595,753</u>	<u>29,623</u>	<u>24,884</u>	<u>650,260</u>	<u>621,179</u>	<b>Grand Total State Appropriation</b>		<u>653,081</u>	<u>684,970</u>	<u>684,970</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
838,800	44,630	-11,654	871,776	768,315	Total Federal Funds		846,017	796,853	796,853
---	55,598	---	55,598	46,233	Total All Other Funds		35,746	53,346	53,346
<u>1,434,553</u>	<u>129,851</u>	<u>13,230</u>	<u>1,577,634</u>	<u>1,435,727</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>1,534,844</u>	<u>1,535,169</u>	<u>1,535,169</u>

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

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

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

(b) The fiscal year 2011 recommendations have been consolidated into Work First New Jersey Support Services.

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

(c) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.  
 (d) Additional funds are available for this program from other State resources within the Department of Human Services.

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

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

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

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

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

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

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.

## HUMAN SERVICES

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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 or regulation to the contrary, in addition to the amounts hereinabove for the Work First New Jersey Child Care, an amount not to exceed \$42,500,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Support Services, an amount not to exceed \$20,000,000 may be appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9) to the Division of Family Development for Work First New Jersey Support Services in the event federal funding is reduced pursuant to work participation requirements as specified in section 7102 of the federal Deficit Reduction Act of 2005 (Pub.L.109-171), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101% and 250% of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year 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.

### **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, 2011 are appropriated for the Work First New Jersey Program.

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.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance Emergency Assistance Payments, an amount not to exceed \$5,100,000 is appropriated from the Universal Services Fund for utility payments for Work First New Jersey recipients, 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 people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service to state and government agencies.

services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The division also operates a communication access referral service that provides qualified sign language interpreters to state and government agencies.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
Equipment Distribution Program - Devices Distributed				
TTYs, Amplified Telephones .....	293	407	400	410
Smoke Detectors .....	183	125	250	260
Baby Cry Signalers .....	11	21	22	25
Artificial Larynx Devices .....	16	21	20	21
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	9	9	10	9
Total Positions .....	9	9	10	9
Filled Positions by Program Class				
Services for the Deaf .....	9	9	10	9
Total Positions .....	9	9	10	9

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2010 Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
807	---	199	1,006	943	23	1,020	991	991
<b>807</b>	<b>---</b>	<b>199</b>	<b>1,006</b>	<b>943</b>		<b>1,020<sup>(a)</sup></b>	<b>991</b>	<b>991</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
387	---	199	586	586		611	611	611
387	---	199	586	586		611	611	611
35	---	---	35	---		25	---	---
39	---	---	39	38		39	35	35
1	---	---	1	---		1	1	1

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
290	---	---	290	264	<b>DIRECT STATE SERVICES</b>			
55	---	---	55	55	Special Purpose:			
					23	289	289	289
					23	55	55	55
<b>807</b>	<b>---</b>	<b>199</b>	<b>1,006</b>	<b>943</b>	<b>Grand Total State Appropriation</b>			
						<b>1,020</b>	<b>991</b>	<b>991</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### 7500. DIVISION OF MANAGEMENT AND BUDGET

#### OBJECTIVES

- To develop and update annually an operating plan for the Department.
- To provide oversight of security, dietary and household services operations of the institutions.
- To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
- To provide oversight of the expenditure and collection of funds.
- To provide transportation, clerical and other general support services required.

#### PROGRAM CLASSIFICATIONS

- Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services and Children and Families.
- Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, licensing, guardianship and field auditors, all of whom provide technical advice and assistance.

#### EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>PROGRAM DATA</b>				
<b>Administration and Support Services</b>				
Unit Dose Contract Services	\$4,902,752	\$4,156,000	\$4,262,696	\$4,263,000
Consulting Pharmacy Services	\$3,782,153	\$4,039,270	\$4,220,023	\$4,220,000
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority	2,962	2,696	2,676	2,672
Male Minority %	17.7	17.2	17.2	17.2
Female Minority	6,995	6,630	6,578	6,566
Female Minority %	48.8	42.3	42.3	42.3
Total Minority	9,957	9,326	9,254	9,238
Total Minority %	66.5	59.5	59.5	59.5
<b>Position Data</b>				
<b>Filled positions by Funding Source</b>				
State Supported	311	296	277	277
Federal	96	93	82	82
All Other	10	10	10	10
Total Positions	417	399	369	369

# HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Institutional Security Services .....	133	135	127	127
Administration and Support Services .....	284	264	242	242
Total Positions .....	417	399	369	369

**Notes:**

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The budget estimate for fiscal year 2011 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
7,592	---	124	7,716	7,589	96	6,791	7,003	7,003	
9,934	558	8,473	18,965	18,441	99	24,246	15,041	15,041	
<b>17,526</b>	<b>558</b>	<b>8,597</b>	<b>26,681</b>	<b>26,030</b>	<b>31,037<sup>(a)</sup></b>		<b>22,044</b>	<b>22,044</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
8,412	---	8,504	16,916	16,915	13,324		13,462	13,462	
8,412	---	8,504	16,916	16,915	13,324		13,462	13,462	
210	---	-2	208	170	337		337	337	
4,765	---	-19	4,746	4,307	5,462		4,770	4,770	
872	---	---	872	872	8,291 <sup>S</sup>		161	161	
Special Purpose:									
---	---	2	2	2	96	---	---	---	
150	---	---	150	150	99	150	---	---	
95	---	---	95	58	99	95	95	95	
---	534 <sup>R</sup>	---	534	534	99	---	---	---	
255	---	---	255	255	255		---	---	
2,360	---	---	2,360	2,360	99	2,322	1,633	1,633	
407	---	---	407	407	99	---	---	---	
---	24	112	136	---	640		1,586	1,586	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
33,624	---	-24,530	9,094	8,610	99	9,246	8,831	8,831	
<b>33,624</b>	<b>---</b>	<b>-24,530</b>	<b>9,094</b>	<b>8,610</b>	<b>9,246</b>		<b>8,831</b>	<b>8,831</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
250	---	165	415	415	99	348	348	348	
23,534	---	-23,293	241	---	98 <sup>S</sup>		---	---	
5,297	---	-1,141	4,156	4,156	99	4,650	4,263	4,263	
4,543	---	-261	4,282	4,039	99	4,150	4,220	4,220	

# HUMAN SERVICES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	11,785	---	11,785	2,621				
---	<u>11,785</u>	---	<u>11,785</u>	<u>2,621</u>				
<b>Distribution by Fund and Object</b>								
<b>Division of Management and Budget</b>								
---	378	---	378	161				
---	5,903	---	5,903	118				
---	9	---	9	---				
---	27	---	27	6				
---	191	---	191	116				
---	107	---	107	8				
---	397	---	397	53				
---	48	---	48	---				
---	11	---	11	---				
---	12	---	12	---				
---	4,526	---	4,526	2,111				
---	28	---	28	---				
---	8	---	8	---				
---	49	---	49	---				
---	<u>91</u>	---	<u>91</u>	<u>48</u>				
<b>51,150</b>	<b>12,343</b>	<b>-15,933</b>	<b>47,560</b>	<b>37,261</b>		<b>40,283</b>	<b>30,875</b>	<b>30,875</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	11	174	185	73				
51,636	10,601	-2,379	59,858	57,151				
<u>51,636</u>	<u>10,612</u>	<u>-2,205</u>	<u>60,043</u>	<u>57,224</u>				
<b>All Other Funds</b>								
---	10,392							
---	9,037 <sup>R</sup>	-44	19,385	9,038				
---	<u>19,429</u>	<u>-44</u>	<u>19,385</u>	<u>9,038</u>				
<b>102,786</b>	<b>42,384</b>	<b>-18,182</b>	<b>126,988</b>	<b>103,523</b>		<b>96,308</b>	<b>86,326</b>	<b>86,326</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

## **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.

Revenues 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 Management and Budget to offset the costs of performing the required reviews.

## **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.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, 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.

## **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 and to the Group Homes 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, 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.