

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

The Department of Human Services (DHS) provides services designed to protect, assist and empower economically disadvantaged individuals and families, and people with disabilities to achieve a better quality of life. The department engages in collaborations and partnerships with federal, state and community-based organizations to maximize resources and provide a seamless array of services statewide. We promote accountability, transparency and quality in all that we do.

**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 in 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 individuals and families who are financially and food insecure. The Department operates multiple state institutions and provides community services to individuals with developmental disabilities, mental illness and addiction disorders through contracts with private agencies that provide both home and community-based services. DHS also serves individuals with hearing or vision loss and people with disabilities caused by illness or injury. 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.

**Budget Highlights**

The Fiscal 2012 Budget for the Department of Human Services totals \$5.303 billion, an increase of \$456.0 million or 9.4% over the fiscal 2011 adjusted appropriation of \$4.847 billion. Included in this growth is the replacement of federal stimulus funding, of which \$728 million of growth is in the Department of Human Services, \$253 million is the Department of Health and Senior Services (DHSS), and \$27 million is in the Department of Children and Families (DCF). If federal stimulus funding is added to the fiscal 2011 adjusted appropriation, the overall fiscal 2012 budget recommendation would be \$176.7 million or 3.2% lower than fiscal 2011.

In the Division of Medical Assistance and Health Services (DMAHS), the fiscal 2012 budget recommendation contains the following program modifications and savings initiatives: \$225 million (and an additional \$75 million in the Department of Health and Senior Services) in savings from a comprehensive waiver that would allow the State to redesign and manage its Medicaid program in a manner that creates efficiencies and better management of care; \$41.4 million in savings from mandating that most Medicaid clients enroll into managed care, and moving certain services (excluding long-term care and behavior health) into managed care coverage; \$13 million for no longer covering the Medicare Part D co-payments and non-formulary drugs for clients who are dually-eligible for Medicare and Medicaid; and, \$4 million by eliminating coverage for certain clients who exceed Medicaid and Children's Health Insurance Program (CHIP) income eligibility; and whose costs are not federally matched.

The budget includes new distribution formulas for Graduate Medical Education and Hospital Relief, moving them closer to an objective, utilization based standard. State funding for the Graduate Medical Education program is increased by \$15 million over the fiscal 2011 level. This increase, when combined with additional funding for Charity Care within the Department of Health and Senior Services, will provide a net increase in State hospital funding of \$20 million.

In the Division of Family Development, the General Assistance Program is being restructured. There will be a small reduction to the

base welfare grant, an 18 month limit on emergency assistance and new applicants will be required to undergo a job search and, as appropriate, substance abuse treatment during an initial evaluation period.

The fiscal 2012 budget enhances the Division of Developmental Disabilities' community infrastructure by providing \$8.1 million for new community residential placements to facilitate the closure of the Vineland Developmental Center by the end of fiscal 2013. Additional funding of \$4.5 million is also provided to place clients transitioning from the division's other institutions into community settings, consistent with the US Supreme Court's Olmstead decision. Finally, the budget increases funding by \$7.8 million for clients requiring emergency residential placements, placement of 113 clients on the division's Waiting List, and services for those who have completed their educational programs within their local school districts and require day program services.

In the Division of Mental Health and Addiction Services, the fiscal 2012 budget provides \$5 million to develop new community residential settings for patients discharged from state mental health hospitals, consistent with US Supreme Court's Olmstead decision and a settlement agreement reached in connection with an Olmstead-based lawsuit. Additional funding is provided that will enable the Division to begin development of the community resources required to initiate the Involuntary Outpatient Commitment, established via legislation passed in 2009. Savings of \$9 million is included from the expected closure of one of the five State psychiatric hospitals by the end of fiscal 2012. State Aid to the county psychiatric hospitals is reduced by \$13.1 million due to lower rates approved by the State House Commission reflecting lower reported costs.

**Division of Developmental Disabilities**

The Division of Developmental Disabilities (DDD) 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 operates several residential developmental centers, serving approximately 2,600 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, through: 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. The Division also is committed to moving individuals from the developmental centers to appropriate placements in the community through the Olmstead Initiative.

**Division of Medical Assistance and Health Services**

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) strives to provide New Jersey's uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS, including 975,000, or approximately 75% of the total, who receive health care coverage through one of four different health maintenance organizations (HMOs). Beginning in fiscal 2012, most of the remaining 25% of recipients that are currently not covered by an HMO will be mandated to enroll in managed care.

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



# HUMAN SERVICES

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
130,457	---	---	130,457	130,456	<b>CASINO REVENUE FUND</b>			
					Grants-In-Aid	130,457	130,457	130,457
<u>130,457</u>	<u>---</u>	<u>---</u>	<u>130,457</u>	<u>130,456</u>	<b>Total Casino Revenue Fund</b>	<u>130,457</u>	<u>130,457</u>	<u>130,457</u>
<u>4,534,774</u>	<u>463,730</u>	<u>52,570</u>	<u>5,051,074</u>	<u>4,875,069</u>	<b>Total Appropriation, Department of Human Services</b>	<u>4,847,281</u>	<u>5,303,300</u>	<u>5,303,300</u>

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

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Mental Health Services</b>								
					Division of Mental Health and Addiction Services	13,210	13,210	13,210
12,622	3,506	28,741	44,869	41,320	Greystone Park Psychiatric Hospital	85,768	89,132	89,132
70,347	177	7,182	77,706	77,121	Trenton Psychiatric Hospital	83,377	84,387	84,387
69,913	320	-1,966	68,267	67,702	Ann Klein Forensic Center	35,578	36,361	36,361
25,117	---	4,383	29,500	29,343	Ancora Psychiatric Hospital	115,868	112,245	112,245
95,340	473	-2,660	93,153	91,897	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	50,562	50,396	50,396
38,391	393	-1,113	37,671	36,989	Institutional Closure Savings	---	-9,000	-9,000
---	---	---	---	---				
<u>311,730</u>	<u>4,869</u>	<u>34,567</u>	<u>351,166</u>	<u>344,372</u>	<b>Subtotal</b>	<u>384,363</u>	<u>376,731</u>	<u>376,731</u>
<b>Special Health Services</b>								
					Division of Medical Assistance and Health Services	28,204	32,616	32,616
26,511	13,002	2,634	42,147	35,949				
<b>Disability Services</b>								
					Division of Disability Services	1,403	1,333	1,333
1,293	---	-40	1,253	1,249				
<b>Operation and Support of Educational Institutions</b>								
					Division of Developmental Disabilities	4,338	4,338	4,338
4,196	59	-267	3,988	3,966	Community Programs	5,400	5,400	5,400
8,721	56	-1,073	7,704	7,056	Green Brook Regional Center	667	831	831
1,621	2	-16	1,607	1,518	Vineland Developmental Center	8,082	26,295	26,295
7,531	23,418	-1,466	29,483	29,442	North Jersey Developmental Center	6,074	18,387	18,387
10,576	10,010	-967	19,619	19,352	Woodbine Developmental Center	5,320	23,367	23,367
9,463	23,306	-1,063	31,706	31,514	New Lisbon Developmental Center	3,291	13,737	13,737
12,380	10,950	-885	22,445	20,902	Woodbridge Developmental Center	2,928	22,051	22,051
13,552	22,131	-1,070	34,613	33,639	Hunterdon Developmental Center	9,404	23,519	23,519
11,389	17,874	467	29,730	29,671				
<u>79,429</u>	<u>107,806</u>	<u>-6,340</u>	<u>180,895</u>	<u>177,060</u>	<b>Subtotal</b>	<u>45,504</u>	<u>137,925</u>	<u>137,925</u>
<b>Supplemental Education and Training Programs</b>								
					Commission for the Blind and Visually Impaired	12,574	11,044	11,044
12,317	386	-447	12,256	10,545				
<b>Economic Assistance and Security</b>								
					Division of Family Development	40,212	40,239	40,239
23,863	5,854	-744	28,973	20,823				
<b>Social Services Programs</b>								
					Division of the Deaf and Hard of Hearing	1,022	1,022	1,022
816	---	-19	797	653				

# HUMAN SERVICES

Orig. & (S)Supplemental	Year Ending June 30, 2010				2011 Adjusted Approp.	Year Ending June 30, 2012	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Requested	Recommended
23,861	1,161	-1,403	23,619	19,860			
<b>479,820</b>	<b>133,078</b>	<b>28,208</b>	<b>641,106</b>	<b>610,511</b>			
<b>Management and Administration</b>							
					53,968	32,670	32,670
					<b>567,250</b>	<b>633,580</b>	<b>633,580</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>							
<b>Mental Health Services</b>							
381,422	9,310	15,007	405,739	382,152			
					377,020	380,900	380,900
<b>Special Health Services</b>							
2,304,959	274,515	10,781	2,590,255	2,490,473			
					2,442,001	2,788,672	2,788,672
<b>Disability Services</b>							
47,986	---	---	47,986	47,198			
					58,429	96,931	96,931
<b>Operation and Support of Educational Institutions</b>							
573	---	---	573	573	573	573	573
428,951	36,447	525	465,923	463,073	452,031	572,468	572,468
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<b>429,524</b>	<b>36,447</b>	<b>525</b>	<b>466,496</b>	<b>463,646</b>	<b>452,604</b>	<b>573,041</b>	<b>573,041</b>
<b>Supplemental Education and Training Programs</b>							
4,114	123	---	4,237	3,644			
					3,305	3,305	3,305
<b>Economic Assistance and Security</b>							
253,090	39	-1,900	251,229	242,860	200,902	168,544	168,544
<b>Management and Administration</b>							
8,862	---	130	8,992	8,488	8,831	8,831	8,831
<b>3,429,957</b>	<b>320,434</b>	<b>24,543</b>	<b>3,774,934</b>	<b>3,638,461</b>	<b>3,543,092</b>	<b>4,020,224</b>	<b>4,020,224</b>
<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>							
<b>Disability Services</b>							
97,941	---	---	97,941	97,941	97,941	97,941	97,941
<b>Operation and Support of Educational Institutions</b>							
32,516	---	---	32,516	32,515	32,516	32,516	32,516
<b>130,457</b>	<b>---</b>	<b>---</b>	<b>130,457</b>	<b>130,456</b>	<b>130,457</b>	<b>130,457</b>	<b>130,457</b>
<b>3,560,414</b>	<b>320,434</b>	<b>24,543</b>	<b>3,905,391</b>	<b>3,768,917</b>	<b>3,673,549</b>	<b>4,150,681</b>	<b>4,150,681</b>

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					<b>STATE AID - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
141,704	---	---	141,704	141,171	Division of Mental Health and Addiction Services	144,808	131,659	131,659
					<b>Economic Assistance and Security</b>			
352,836	6	-181	352,661	349,128	Division of Family Development	461,674	387,380	387,380
<b>494,540</b>	<b>6</b>	<b>-181</b>	<b>494,365</b>	<b>490,299</b>	<b>TOTAL STATE AID</b>	<b>606,482</b>	<b>519,039</b>	<b>519,039</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Mental Health Services</b>			
---	721	---	721	46	Greystone Park Psychiatric Hospital	---	---	---
---	243	---	243	176	Ann Klein Forensic Center	---	---	---
---	176	---	176	39	Ancora Psychiatric Hospital	---	---	---
---	1,140	---	1,140	261	<i>Subtotal</i>	---	---	---
					<b>Operation and Support of Educational Institutions</b>			
---	49	---	49	28	Vineland Developmental Center	---	---	---
---	440	---	440	396	Woodbine Developmental Center	---	---	---
---	489	---	489	424	<i>Subtotal</i>	---	---	---
					<b>Management and Administration</b>			
---	8,583	---	8,583	4,657	Division of Management and Budget	---	---	---
---	10,212	---	10,212	5,342	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
<b>4,534,774</b>	<b>463,730</b>	<b>52,570</b>	<b>5,051,074</b>	<b>4,875,069</b>	<b>Total Appropriation, Department of Human Services</b>	<b>4,847,281</b>	<b>5,303,300</b>	<b>5,303,300</b>

# HUMAN SERVICES

## 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, Somerset, Sussex, and Warren 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, Hunterdon county is served. For the geriatric mentally ill population, counties served include Bergen, Burlington, Essex, Hudson, Mercer, Middlesex, Monmouth, Morris, Ocean, Passaic, Somerset, Sussex, and Union.

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

#### 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
<b>Greystone Park Psychiatric Hospital</b>				
Average daily population . . . . .	463	466	464	490
Total admissions . . . . .	322	397	395	417
Readmissions . . . . .	161	198	197	208
All other admissions, including transfers . . . . .	161	199	198	209
Total terminations, including transfers . . . . .	329	403	363	397
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita . . . . .	\$198,929 (a)	\$190,478 (a)	\$194,442	\$183,690
Daily per capita . . . . .	\$545.01 (a)	\$521.86 (a)	\$532.72	\$503.26
<b>Trenton Psychiatric Hospital</b>				
Average daily population . . . . .	447	404	388	384
Total admissions . . . . .	676	655	629	623
Readmissions . . . . .	415	386	371	367
All other admissions, including transfers . . . . .	261	269	258	256
Total terminations, including transfers . . . . .	685	694	607	651
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita . . . . .	\$174,737 (a)	\$188,295 (a)	\$220,938	\$221,659
Daily per capita . . . . .	\$478.73 (a)	\$515.88 (a)	\$605.31	\$607.28
<b>Ann Klein Forensic Center</b>				
Average daily population . . . . .	198	199	199	199
Total admissions . . . . .	405	326	326	326
Readmissions . . . . .	184	185	185	185
All other admissions, including transfers . . . . .	221	141	141	141

# HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Total terminations, including transfers .....	403	328	326	326
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita .....	\$181,850 (a)	\$171,535 (a)	\$182,296	\$185,024
Daily per capita .....	\$498.22 (a)	\$469.96 (a)	\$499.44	\$506.92
<b>Ancora Psychiatric Hospital</b>				
Average daily population .....	604	518	446	355
Total admissions .....	782	661	569	453
Readmissions .....	479	414	356	284
All other admissions, including transfers .....	303	247	213	169
Total terminations, including transfers .....	882	741	641	564
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Annual per capita .....	\$189,296 (a)	\$200,227 (a)	\$266,132	\$321,676
Daily per capita .....	\$518.62 (a)	\$548.57 (a)	\$729.13	\$881.30
<b>Senator Garrett W. Hagedorn Gero-Psychiatric Hospital</b>				
Average daily population .....	277	271	246	201
Total admissions .....	442	357	324	265
Readmissions .....	224	206	187	153
All other admissions, including transfers .....	218	151	137	112
Total terminations, including transfers .....	453	362	370	307
Ratio: Population/total positions .....	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita .....	\$160,797 (a)	\$160,485 (a)	\$208,865	\$252,810
Daily per capita .....	\$440.54 (a)	\$439.68 (a)	\$572.23	\$692.63

**PERSONNEL DATA**

**Position Data**

**Institutional Total**

Filled positions by Funding Source

State Supported .....	4,653	4,620	4,532	4,042
All Other .....	15	14	15	17
<b>Total Positions .....</b>	<b>4,668</b>	<b>4,634</b>	<b>4,547</b>	<b>4,059</b>

Filled Positions by Program Class

Patient Care and Health Services .....	3,729	3,683	3,617	3,198
Administration and Support Services .....	939	951	930	861
<b>Total Positions .....</b>	<b>4,668</b>	<b>4,634</b>	<b>4,547</b>	<b>4,059</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

Evaluation data do not include impacts from the assumed closure of a facility by the end of fiscal year 2012.

(a) The fiscal years 2009 and 2010 annual per capita and daily per capita figures have been restated for consistency with fiscal years 2011 - 2012.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
254,981	969	3,900	259,850	258,069	10	298,506	297,152	297,152
44,127	394	1,926	46,447	44,983	99	75,499	75,369	75,369
<b>299,108</b>	<b>1,363</b>	<b>5,826</b>	<b>306,297</b>	<b>303,052</b>	<b>Total Direct State Services</b>		<b>374,005 (a)</b>	<b>372,521</b>
<b>Less:</b>								
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage	(3,478) 626 \$	---	---
---	---	---	---	---	Institutional Closure Savings	---	(9,000)	(9,000)
<b>299,108</b>	<b>1,363</b>	<b>5,826</b>	<b>306,297</b>	<b>303,052</b>	<b>Total State Appropriation</b>		<b>371,153</b>	<b>363,521</b>

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
263,808								
6,669 <sup>S</sup>	---	6,077	276,554	276,554				
						Salaries and Wages	321,246	
							6,463 <sup>S</sup>	326,525
								326,525
270,477	---	6,077	276,554	276,554		<i>Total Personal Services</i>	327,709	326,525
11,824								326,525
4,393 <sup>S</sup>	1	-80	16,138	15,468		Materials and Supplies	24,326	24,326
7,479	---	-337	7,142	7,136		Services Other Than Personal	12,758	12,458
2,588	---	77	2,665	2,663		Maintenance and Fixed Charges	6,727	6,727
						Special Purpose:		
						Interim Assistance	10	815
334	333	---	1,239	963		Administration and Support Services	99	---
---	572 <sup>R</sup>	89	89	89				---
2,013	457	---	2,470	179		Additions, Improvements and Equipment		1,670
							1,670	1,670
						<i>Less:</i>		
						Enhanced Federal Medicaid Matching Percentage	(3,478)	---
							626 <sup>S</sup>	---
						Institutional Closure Savings	---	(9,000)
								(9,000)
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
						Administration and Support Services	99	---
---	1,140	---	1,140	261				---
						<i>Total Capital Construction</i>		---
---	<b>1,140</b>	---	<b>1,140</b>	<b>261</b>				---
<b>Distribution by Fund and Object</b>								
<b>Greystone Park Psychiatric Hospital</b>								
---	721	---	721	46		Infrastructure Improvements, Institutions and Community Facilities	99	---
						<b>Ann Klein Forensic Center</b>		
---	243	---	243	176		Construction of Residential Buildings	99	---
						<b>Ancora Psychiatric Hospital</b>		
---	176	---	176	39		Sewage Treatment Plant	99	---
<b>299,108</b>	<b>2,503</b>	<b>5,826</b>	<b>307,437</b>	<b>303,313</b>		<i>Grand Total State Appropriation</i>	<b>371,153</b>	<b>363,521</b>
								<b>363,521</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
7,341	4,214	4,322	15,877	15,877		Patient Care and Health Services	10	2,852
20,579	---	---	20,579	13,514		Administration and Support Services	99	6,547
<b>27,920</b>	<b>4,214</b>	<b>4,322</b>	<b>36,456</b>	<b>29,391</b>		<i>Total Federal Funds</i>		<b>2,656</b>
								<b>2,656</b>
<b>All Other Funds</b>								
---	---	---	---	---		Patient Care and Health Services	10	829
---	---	---	---	---		<i>Total All Other Funds</i>		854
<b>327,028</b>	<b>6,717</b>	<b>10,148</b>	<b>343,893</b>	<b>332,704</b>		<b>GRAND TOTAL ALL FUNDS</b>	<b>381,381</b>	<b>367,031</b>
								<b>367,031</b>

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

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

**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.

**20. PHYSICAL AND MENTAL HEALTH**

**23. MENTAL HEALTH SERVICES**

**7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

The Division 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 (C.30:1-9). The Division is also responsible for the planning and support of a statewide network of community addictions services in order to prevent, treat, and support the recovery of those with addiction disorders (C.26:2G); coordinate with Mental Health Programs (C.26:2B-1), as well as provide counseling programs for compulsive gamblers. 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 and Addiction 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.

**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 addictions 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 addictions 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.

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 addictions services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities. Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; and provides counseling programs for compulsive gamblers.

**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

**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 addictions 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.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>OPERATING DATA</b>				
<b>Community Services</b>				
<b>Community Care Services</b>				
Provider Agencies .....	119	112	111	107
Contracts .....	173	128	124	120
Total Cost to State (a) .....	\$294,504,000	\$304,443,000	\$318,557,000	\$324,194,000
Total Clients Served .....	270,916	294,250	302,071	304,339
Service Programs:				
Emergency Services				
Clients Served .....	22,578	25,726	24,153	24,153
Contacts .....	73,822	78,699	72,779	72,779
Cost to State .....	\$4,029,000	\$3,841,000	\$4,054,000	\$4,054,000
Screening Services				
Clients Served .....	88,127	96,364	107,694	109,389
Contacts .....	353,678	400,632	358,015	395,648
Cost to State .....	\$39,481,000	\$45,834,000	\$48,136,000	\$48,844,133
Outpatient Services				
Clients Served .....	111,172	122,069	119,971	120,104
Half Hour Units .....	1,287,464	1,669,276	1,808,023	1,855,211
Cost to State .....	\$52,637,000	\$55,874,000	\$58,182,000	\$59,227,000
Partial Care				
Clients Served .....	12,543	12,541	12,206	12,206
Hour Units .....	2,778,818	2,937,849	3,019,152	3,019,152
Cost to State .....	\$17,570,000	\$18,488,000	\$17,025,000	\$16,286,000
Residential				
Clients Served .....	3,581	3,018	3,257	3,257
Occupied Bed Days .....	621,639	651,464	683,534	683,534
Cost to State .....	\$55,167,000	\$50,162,000	\$52,151,000	\$52,151,000
Short Term Care Facilities				
Contracted beds .....	46	57	83	83
Cost to State (b) .....	\$1,077,000	\$1,568,000	\$2,057,000	\$2,490,000
Supported Housing				
Clients Served .....	3,333	4,108	4,385	4,520
Fifteen Minute Units .....	801,523	1,152,406	1,400,306	1,409,411
Cost to State .....	\$45,277,000	\$52,982,000	\$59,757,000	\$66,656,784
Supported Employment				
Clients Served .....	2,029	2,190	1,642	1,642
Hours .....	70,047	73,782	78,871	78,871
Cost to State .....	\$3,687,000	\$3,819,000	\$3,767,000	\$3,767,000
Self-Help Centers				
Clients Served .....	3,828	3,890	4,773	5,068
Cost to State .....	\$5,325,000	\$5,676,000	\$6,106,000	\$6,106,000
Integrated Case Management				
Clients Served .....	10,733	10,927	10,691	10,691
Hour Units .....	653,578	670,255	656,760	656,760
Cost to State .....	\$21,879,000	\$21,171,000	\$20,693,000	\$20,693,000
Projects for Assistance in Transition from Homelessness (PATH)				
Clients Served .....	2,872	2,536	2,530	2,530
Contacts .....	143,279	128,204	125,917	125,917
Cost to State .....	\$2,815,000	\$2,311,000	\$2,287,000	\$2,287,000
Program for Assertive Community Treatment (PACT)				
Clients Served .....	2,244	2,306	2,403	2,413
Cost to State .....	\$14,431,000	\$15,586,000	\$17,597,000	\$17,700,583
Justice Involved Services (c)				
Clients Served .....	1,615	1,507	1,455	1,455
Fifteen Minute Units (d) .....	---	84,585	82,404	82,404
Cost to State .....	\$3,552,000	\$3,798,000	\$2,775,000	\$2,775,000
Legal Services				
Clients Served .....	3,297	3,458	3,679	3,679
Cost to State .....	\$3,493,000	\$3,601,000	\$3,446,000	\$3,446,000

# HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Intensive Family Support Services</b>				
Clients Served .....	2,918	3,553	3,149	3,149
Contact Hours (e) .....	---	---	77,170	77,170
Cost to State .....	\$4,379,000	\$4,510,000	\$4,517,000	\$3,092,000
<b>Non-Client Specific Programs</b>				
Cost to State .....	\$19,705,000	\$15,222,000	\$16,007,000	\$14,618,500
<b>Total, State billable average daily population, county</b>				
<b>psychiatric hospitals .....</b>				
Bergen .....	647	644	666	678
Burlington .....	204	209	215	215
Camden .....	27	27	27	28
Essex .....	153	137	141	140
Hudson .....	152	154	164	171
Union .....	72	75	76	78
Union .....	39	42	43	46
<b>Addiction Services</b>				
Drug treatment admissions - primary alcohol .....	21,929	23,355	25,599	27,255
Drug treatment admissions - primary other drugs .....	44,429	47,504	49,804	52,576
Adult hospital detoxification admissions .....	7,974	8,612	6,863	6,802
Adult residential detoxification admissions .....	5,017	5,993	8,843	10,208
Adult residential admissions .....	10,407	10,871	11,863	12,413
Adult out-patient admissions .....	38,482	38,919	40,588	41,553
Juvenile treatment admissions .....	3,449	3,664	3,635	3,858
Juvenile hospital detoxification admissions .....	---	2	---	---
Juvenile residential detoxification admissions .....	12	10	4	2
Juvenile residential admissions .....	1,081	1,036	1,001	975
Juvenile out-patient admissions .....	2,354	2,493	2,401	2,562
Intoxicated driver cases processed .....	29,591	24,093	22,944	21,069
Individuals given information and referral .....	35,697	21,929	24,779	28,599
<b>PERSONNEL DATA</b>				
<b>Position Data (f)</b>				
<b>Filled Positions by Funding Source</b>				
State Supported (g) .....	154	154	129	151
Federal .....	89	89	84	87
All Other .....	24	22	23	22
Total Positions .....	267	265	236	260
<b>Filled Positions by Program Class</b>				
Community Services .....	1	1	1	1
Addiction Services .....	130	128	121	126
Administration and Support Services (g) .....	136	136	114	133
Total Positions .....	267	265	236	260

**Notes:**

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 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) Starting in fiscal year 2009, these funds are transferred to the Department of Health and Senior Services.
  - (c) Service category name changed from Jail Diversion and Re-entry Services.
  - (d) 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 2010-2012.
  - (e) The definition for units of service was changed to contact hours during fiscal year 2010. As a result, data under the new definition are only presented for fiscal years 2011 and 2012.
  - (f) Position counts for fiscal years 2009 and 2010 have been restated to reflect the inclusion of employees in the former Division of Addiction Services.
  - (g) In fiscal years 2011 and 2012, 13 positions dedicated to the licensing of Mental Health community providers have been transferred to the Division of Management and Budget. For fiscal year 2012, 2 positions have been transferred to the Division of Mental Health and Addiction Services from the Division of Management and Budget.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
---	---	13	13	13	08	---	---	---	
936	3,506	29,119	33,561	30,357	09	906	906	906	
11,686	---	-391	11,295	10,950	99	12,304	12,304	12,304	
<b>12,622</b>	<b>3,506</b>	<b>28,741</b>	<b>44,869</b>	<b>41,320</b>		<b>13,210</b> <sup>(a)</sup>	<b>13,210</b>	<b>13,210</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
11,583	---	-435	11,148	11,148		12,294	12,294	12,294	
<b>11,583</b>	---	<b>-435</b>	<b>11,148</b>	<b>11,148</b>		<b>12,294</b>	<b>12,294</b>	<b>12,294</b>	
79	---	---	79	41		49	49	49	
455	---	101	556	500		485	485	485	
155	---	-63	92	92		132	132	132	
Special Purpose:									
---	---	13	13	13	08	---	---	---	
---	3,506	29,163	32,669	29,465	09	---	---	---	
100	---	-38	62	61	99	50	50	50	
250	---	---	250	---		200	200	200	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
338,333	---	-1,388	336,945	321,486	08	336,562	342,139	342,139	
43,089	9,310	16,395	68,794	60,666	09	40,458	38,761	38,761	
<b>381,422</b>	<b>9,310</b>	<b>15,007</b>	<b>405,739</b>	<b>382,152</b>		<b>377,020</b>	<b>380,900</b>	<b>380,900</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
---	---	713	713	713	08	---	---	---	
46,555	---	-1,568	44,987	44,102	08	55,775	65,631	65,631	
273,713	---	-533	273,180	258,606	08	144 <sup>S</sup>	258,563	258,563	
6,205	---	---	6,205	6,205	08	262,638	258,563	258,563	
11,860	---	---	11,860	11,860	08	6,185	6,165	6,165	
---	50	13,795	13,845	13,403	08	11,820	11,780	11,780	
---	10	---	10	---	09	---	---	---	
1,505	3	---	1,508	1,438	09	---	---	---	
39,921	8,498	2,600	51,019	44,123	09	1,421	1,421	1,421	
---	---	---	---	---	09	26,198	24,501	24,501	
770	---	---	770	770	09	11,296	11,296	11,296	
					09	650	650	650	

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
893	749	---	1,642	932	<b>GRANTS-IN-AID</b>				
					Mutual Agreement Parolee Rehabilitation Project for Substance Abusers				
					09	893	893	893	
					<b>STATE AID</b>				
					<b>Distribution by Fund and Program</b>				
141,704	---	---	141,704	141,171	08	144,808	131,659	131,659	
<u>141,704</u>	<u>---</u>	<u>---</u>	<u>141,704</u>	<u>141,171</u>	<b>Total State Aid</b>		<u>144,808</u>	<u>131,659</u>	<u>131,659</u>
					<b>Distribution by Fund and Object</b>				
					State Aid:				
115,078					Support of Patients in County Psychiatric Hospitals				
<u>26,626<sup>S</sup></u>	<u>---</u>	<u>---</u>	<u>141,704</u>	<u>141,171</u>	08	<u>144,808</u>	<u>131,659</u>	<u>131,659</u>	
<u>535,748</u>	<u>12,816</u>	<u>43,748</u>	<u>592,312</u>	<u>564,643</u>	<b>Grand Total State Appropriation</b>		<u>535,038</u>	<u>525,769</u>	<u>525,769</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
14,137					Community Services				
<u>13<sup>S</sup></u>	<u>10,129</u>	<u>1,890</u>	<u>26,169</u>	<u>15,805</u>	08	<u>14,352</u>	<u>14,352</u>	<u>14,352</u>	
53,975	3,232	101	57,308	47,386	Addiction Services				
<u>2,197</u>	<u>450</u>	<u>---</u>	<u>2,647</u>	<u>1,132</u>	09	<u>53,975</u>	<u>51,882</u>	<u>51,882</u>	
<u>70,322</u>	<u>13,811</u>	<u>1,991</u>	<u>86,124</u>	<u>64,323</u>	99	<u>1,593</u>	<u>2,150</u>	<u>2,150</u>	
					<b>Total Federal Funds</b>				
					<b>All Other Funds</b>				
---	24				Community Services				
<u>---</u>	<u>262<sup>R</sup></u>	<u>---</u>	<u>286</u>	<u>283</u>	08	<u>400</u>	<u>400</u>	<u>400</u>	
---	13,405				Addiction Services				
<u>---</u>	<u>12,151<sup>R</sup></u>	<u>1,350</u>	<u>26,906</u>	<u>20,246</u>	09	<u>11,969</u>	<u>11,969</u>	<u>11,969</u>	
---	55				Administration and Support Services				
<u>---</u>	<u>20<sup>R</sup></u>	<u>---</u>	<u>75</u>	<u>22</u>	99	<u>---</u>	<u>---</u>	<u>---</u>	
<u>---</u>	<u>25,917</u>	<u>1,350</u>	<u>27,267</u>	<u>20,551</u>	<b>Total All Other Funds</b>		<u>12,369</u>	<u>12,369</u>	<u>12,369</u>
<u>606,070</u>	<u>52,544</u>	<u>47,089</u>	<u>705,703</u>	<u>649,517</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>617,327</u>	<u>606,522</u>	<u>606,522</u>

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

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

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

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

The amounts 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 and Addiction Services and the Office of the 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 and Addiction Services. In addition, the annual audit report and Consolidated Financial Statements for the University of Medicine and Dentistry of New Jersey must include

## HUMAN SERVICES

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supplemental schedules of 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 are appropriated to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

An amount not to exceed \$2,490,000 may be transferred from the Olmstead Support Services account 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 an amount not to exceed 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, 2012 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 appropriated \$1,000,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug abuse services.

In addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, there is appropriated \$1,500,000 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 appropriated \$500,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

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 program.

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 Deputy Commissioner or designee of the Department of Human Services, 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 Assistant Commissioner of the Division of Mental Health and Addiction Services 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 Assistant Commissioner of the Division of Mental Health and Addiction Services 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 Assistant Commissioner of the Division of Mental Health and Addiction Services 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 the Division of Mental Health and Addiction Services 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 2011 and again prior to the end of the fiscal year, the Commissioner 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 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 \$2,147,000, may be used for general addiction programs in the Division of Mental Health and Addiction Services.

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 Mental Health and 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 Deputy Commissioner or designee of the Department of Human 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.

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 Section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

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

- The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated for the same purpose.
- 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 100% 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, excluding the depreciation, interest and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital's established State House Commission rate.
- 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 and Addiction 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 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 and Addiction 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 to reimburse a county for the extra costs, if any, which were incurred in connection with the care of such patient in a county psychiatric hospital which exceeded the cost of care which would have been incurred had the patient been placed in a State psychiatric hospital, subject to the approval of the Director of Budget and Accounting.
- 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.

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 24. SPECIAL HEALTH SERVICES

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

##### OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the federal poverty level through the Medicaid Title XIX or the 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 federal poverty level.

##### PROGRAM CLASSIFICATIONS

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

Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, 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 as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

##### EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>General Medical Services</b>				
Population Data				
Average monthly eligibles . . . . .	795,755	834,532	858,933	859,745
Managed Care Initiative				
Gross annual capitation payments . . . . .	\$1,658,376,207	\$1,879,113,406	\$2,041,895,284	\$2,121,073,000
Graduate Medical Education (a) . . . . .	\$60,000,000	\$60,000,000	\$60,000,000	\$90,000,000
Hospital Relief Offset Payments . . . . .	\$131,690,000	\$125,290,000	\$125,290,000	\$125,290,000
Hospital Health Care Subsidy Payments . . . . .	\$63,339,720	\$65,964,000	\$65,964,000	\$65,964,000
Hospital Inpatient Services				
Patient admissions . . . . .	63,647	64,687	62,044	63,447
Average cost per admission . . . . .	\$8,511	\$8,742	\$8,845	\$9,012
Gross annual cost (a) . . . . .	\$541,720,979	\$565,497,064	\$548,763,940	\$571,770,000
Prescription Drugs				
Prescriptions . . . . .	18,222,748	18,452,934	18,799,068	18,862,677
Average cost per prescription . . . . .	\$50.02	\$44.33	\$47.89	\$47.51
Gross annual cost (b) . . . . .	\$911,417,663	\$817,961,977	\$900,329,474	\$896,072,876
Less: Pharmaceutical manufacturer rebates (c) . . . . .	(\$160,736,084)	(\$213,841,646)	(\$183,009,876)	(\$183,009,876)
Total program cost . . . . .	\$750,681,579	\$604,120,331	\$721,474,488	\$713,063,000
Hospital Outpatient Services				
Visits . . . . .	2,121,338	2,206,473	2,361,167	2,391,621
Average cost per visit . . . . .	\$130.26	\$124.67	\$113.14	\$124.39
Gross annual cost . . . . .	\$276,329,377	\$275,077,104	\$267,142,806	\$297,485,000

# HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Physician Services</b>				
Visits .....	3,607,624	3,498,721	3,426,661	3,343,285
Average cost per visit .....	\$19.52	\$19.58	\$19.61	\$19.99
Gross annual cost .....	\$70,431,881	\$68,488,141	\$67,183,932	\$66,836,000
Medicare Premiums (d) .....	\$254,839,030	\$302,315,896	\$331,797,514	\$351,186,000
Dental Services .....	\$28,617,200	\$25,053,017	\$23,564,027	\$21,542,000
Clinic Services .....	\$175,637,262	\$201,362,725	\$226,349,800	\$259,065,000
Transportation Services (e) .....	\$99,027,746	\$105,962,183	\$85,975,545	\$85,460,000
All Other Services (Gross) (f) .....	\$317,164,339	\$317,088,750	\$346,469,538	\$344,235,000
Less: Recoveries and Adjustments (g) .....	(\$121,047,228)	(\$67,106,229)	(\$73,427,000)	(\$60,000,000)
Less: Global Medicaid Waiver .....	---	---	---	(\$225,000,000)
<b>Grand Total .....</b>	<b>\$4,306,808,092</b>	<b>\$4,528,226,388</b>	<b>\$4,838,443,874</b>	<b>\$4,827,969,000</b>
State share (General Fund) .....	\$1,990,807,534	\$1,892,098,996	\$2,150,962,062	\$2,464,373,000
State share (Hospital Health Care Subsidy Fund) (h) ...	\$30,164,627	\$29,829,502	\$31,001,186	\$32,982,000
Federal share (i) .....	\$2,285,835,931	\$2,606,297,890	\$2,656,480,626	\$2,330,614,000

**NJ FamilyCare--Children's Health Insurance Program:**

Enrollment (j) .....	384,756	445,680	479,379	513,118
Total costs .....	\$210,848,155	\$268,754,249	\$311,502,811	\$346,021,000
State share .....	\$68,047,228	\$92,073,562	\$103,813,721	\$115,713,000
Federal share .....	\$126,736,445	\$163,980,832	\$193,389,090	\$215,579,000
Individuals share .....	\$16,064,482	\$12,699,855	\$14,300,000	\$14,729,000

**NJ FamilyCare--Adult Health Coverage Benefits:**

Enrollment .....	165,007	204,815	204,232	219,920
Total costs .....	\$477,437,756	\$593,619,597	\$662,939,277	\$734,944,000
State share (k) .....	\$204,466,493	\$235,696,174	\$239,238,652	\$262,640,000
Federal share .....	\$269,128,317	\$350,798,278	\$416,500,625	\$464,888,000
Employers/Individuals share .....	\$3,842,946	\$7,125,145	\$7,200,000	\$7,416,000

**General Assistance Medical Services:**

Enrollment .....	49,490	56,029	57,735	59,492
Total costs .....	\$135,525,543	\$156,625,772	\$151,231,900	\$149,422,000

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported .....	158	153	148	160
Federal .....	325	318	295	321
Total Positions .....	483	471	443	481

Filled Positions by Program Class

Health Services Administration and Management .....	483	471	443	481
Total Positions .....	483	471	443	481

**Notes:**

Actual payroll counts are reported for fiscal years 2009 and 2010 are as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

The Fiscal Year 2012 Budget assumes that, beginning in fiscal year 2012, certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The current evaluation data display does not reflect this change in service delivery.

- (a) Fiscal years 2009 and 2010 Hospital Inpatient Services expenditures have been reduced by \$60 million to account for Graduate Medical Education expenditures now displayed in a distinct line-item.
- (b) Fiscal years 2010 and 2011 reflect a reduction in payments to the federal government for beneficiaries that receive their prescription drugs through Medicare Part D.
- (c) Fiscal year 2010 reflects a one-time resource of rebates from prior years.
- (d) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (e) In fiscal years 2009 and 2010, \$24.7 million and \$25.8 million respectively were paid by the State from the Payments to Medical Assistance Recipients - Transportation Services account to the county welfare agencies to administer transportation services. In fiscal year 2011, \$3.6 million will be paid by the State from the Payments to Medicaid Recipients - Transportation Services accounts to the county welfare agencies to administer transportation services. Beginning fiscal year 2012, there will no longer be payments from the State to county welfare agencies for the administration of transportation services.

# HUMAN SERVICES

- (f) All Other Services includes all Grants-in-Aid programs not displayed as a separate line item above. In fiscal years 2011 and 2012, \$11.2 million and \$14.2 million respectively will be paid to the county welfare agencies for the administration of eligibility services.
- (g) Fiscal year 2009 includes receipts from national settlements and receipts from third-party liability recoveries that are attributable to fiscal 2008.
- (h) Fiscal year 2009 has been revised to reflect the finalized amount.
- (i) Federal share includes the following amounts attributable to enhanced Medicaid matching percentage provided through the American Recovery and Reinvestment Act: Fiscal year 2009 \$313.4 million; Fiscal year 2010 \$510.6 million; and Fiscal 2011 \$413.8 million.
- (j) Enrollment includes children funded under the Title XIX Medicaid program.
- (k) Fiscal years 2009 and 2010 expenditures include those covered by carryforward balances.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
26,511	6,066	9,570	42,147	35,949				
---	6,936	-6,936	---	---	21	28,204	32,616	32,616
					22	---	---	---
<b>26,511</b>	<b>13,002</b>	<b>2,634</b>	<b>42,147</b>	<b>35,949</b>		<b>28,204<sup>(a)</sup></b>	<b>32,616</b>	<b>32,616</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
14,000	---	-304	13,696	11,434		14,423	11,430	11,430
14,000	---	-304	13,696	11,434		14,423	11,430	11,430
98	---	---	98	53		98	107	107
6,327	---	2,635	8,962	8,058		2,276	2,477	2,477
62	---	---	62	46		59	62	62
Special Purpose:								
5,722	5,795	2,019	13,536	11,100	21	11,046	18,081	18,081
287	---	---	287	178				
					21	287	296	296
15	---	---	15	6				
---	---	5,220	5,220	4,975	21	15	10	10
---	6,936 <sup>R</sup>	-6,936	---	---	21	---	---	---
---	271	---	271	99	22	---	---	---
						---	153	153
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
2,304,959	274,515	10,781	2,590,255	2,490,473	22	2,938,565	3,013,672	3,013,672
<b>2,304,959</b>	<b>274,515</b>	<b>10,781</b>	<b>2,590,255</b>	<b>2,490,473</b>		<b>2,938,565</b>	<b>3,013,672</b>	<b>3,013,672</b>
<b>Less:</b>								
---	---	---	---	---		(496,564)	---	---
---	---	---	---	---		---	(225,000)	(225,000)
<b>2,304,959</b>	<b>274,515</b>	<b>10,781</b>	<b>2,590,255</b>	<b>2,490,473</b>		<b>2,442,001</b>	<b>2,788,672</b>	<b>2,788,672</b>

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Object</b>								
Grants:								
25,678	---	-3,000	22,678	21,475				
375,773								
24,209 <sup>S</sup>	---	373,500	773,482	742,988	22	1,070,047	1,080,540	1,080,540
62,645	---	1,346	63,991	63,991				
---	---	---	---	---	22	62,645	62,645	62,645
5,554	---	-1,175	4,379	4,145				
303,729	---	-73,360	230,369	226,345	22	6,100	6,963	6,963
562,608	213,842 <sup>R</sup>	-160,513	615,937	604,703	22	303,277	293,318	293,318
139,918	---	-30,167	109,751	109,042	22	474,181	527,786	527,786
41,319	---	-12,625	28,694	27,586	22	148,558	152,610	152,610
12,978	---	-2,375	10,603	9,821	22	33,969	34,287	34,287
37,956								
93,750 <sup>S</sup>	---	-17,250	114,456	113,546	22	14,550	11,674	11,674
17,473	---	-6,625	10,848	9,979	22	54,153	170,933	170,933
						107,300 <sup>S</sup>		
17,181	---	-8,750	8,431	7,211	22	10,030	11,051	11,051
19,126	---	-3,250	15,876	15,528	22	7,258	11,277	11,277
87,621	---	-13,500	74,121	71,748	22	21,295	19,088	19,088
64,307	---	-6,250	58,057	57,421	22	114,149	122,917	122,917
27,150	---	-16,100	11,050	270	22	64,579	43,841	43,841
5,000	---	1,000	6,000	4,887	22	16,007	35,038	35,038
8,512	---	810	9,322	9,234	22	5,716	13,048	13,048
62,523								
100,541 <sup>S</sup>	49,169 <sup>R</sup>	-45,048	167,185	156,626	22	9,340	9,689	9,689
202,354	9,015 2,489 <sup>R</sup>	34,238	248,096	227,674	22	74,840	74,711	74,711
						50,690 <sup>S</sup>		
7,054	---	-125	6,929	6,253	22	223,763	249,588	249,588
					22	8,487	8,546	8,546

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
---	---	---	---	---				
<u>2,331,470</u>	<u>287,517</u>	<u>13,415</u>	<u>2,632,402</u>	<u>2,526,422</u>				
					<b>GRANTS-IN-AID</b>			
					<i>Less:</i>			
					Enhanced Federal Medicaid Matching Percentage	(496,564)	---	---
					Comprehensive Medicaid Waiver	---	<u>(225,000)</u>	<u>(225,000)</u>
					<b>Grand Total State Appropriation</b>	<b>2,470,205</b>	<b>2,821,288</b>	<b>2,821,288</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
76,644					Health Services Administration and Management	21	88,207	117,436
247 <sup>S</sup>	-5,911	10,309	81,289	68,930	General Medical Services	22	<u>3,560,889</u>	<u>3,097,444</u>
<u>3,296,149</u>	<u>10,092</u>	<u>2,018</u>	<u>3,308,259</u>	<u>3,152,953</u>	<b>Total Federal Funds</b>		<b><u>3,649,096</u></b>	<b><u>3,214,880</u></b>
<u>3,373,040</u>	<u>4,181</u>	<u>12,327</u>	<u>3,389,548</u>	<u>3,221,883</u>	<b>All Other Funds</b>			
	232				Health Services Administration and Management	21	3,666	3,680
	3,446 <sup>R</sup>		3,678	3,554	General Medical Services	22	<u>684,764</u>	<u>654,212</u>
	618,376 <sup>R</sup>	-20,655	597,721	597,721	<b>Total All Other Funds</b>		<b><u>688,430</u></b>	<b><u>657,892</u></b>
	<u>622,054</u>	<u>-20,655</u>	<u>601,399</u>	<u>601,275</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b><u>6,807,731</u></b>	<b><u>6,694,060</u></b>
<u>5,704,510</u>	<u>913,752</u>	<u>5,087</u>	<u>6,623,349</u>	<u>6,349,580</u>				

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

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

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

- (b) Beginning in fiscal year 2012, certain services with line-items that are currently provided as fee-for-service will be covered by a managed care organization.
- (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 for the same purpose.

Such funds as are necessary 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, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.), no funds are appropriated to the Medical Assistance for the Aged program, which has been 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, of the amounts appropriated in the General Medical Services program class, 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, the amount hereinabove appropriated to Hospital Relief Offset Payments is conditioned upon the following: those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment may receive enhanced payments from the Medicaid program for providing services to Medicaid and NJ FamilyCare beneficiaries. The HRSF payment shall be an amount approved by the Director of the Division of Budget and Accounting, determined for Acute Care hospitals and is to be distributed using a new formula effective July 1, 2011. The new formula shall be based on hospital Medicaid utilization compared to industry-wide utilization for behavioral health, substance abuse, pregnancy, childbirth, and newborn services. Methodology for determining this payment is based on a HRSF factor for all acute care general hospitals, expressed as a percentage, and is defined as the sum of Medicaid primary discharges for Medicaid and NJ FamilyCare program (Title XIX and Title XXI respectively from the Social Security Act) fee-for-service and encounter (HMO) claims for all DRGs in Major Diagnostic Categories (MDCs) 14, 15, 19, and 20 (as specified in the All Patient Diagnosis Related Groups Patient Classification System Definitions Manual published by 3M Health Information Systems), excluding discharges from Medicaid Excluded Units, divided by the industry-wide sum of these discharges. The aforementioned discharge count will be obtained for each hospital using the most recent calendar year of data available for which the Division has 24 months of paid claims data as of February 1 the year prior to the subsidy payment year. The HRSF factor for each hospital is then multiplied by the total appropriated HRSF amount, to arrive at the hospital's individual allocation. The Division will use a phase-in process to transition to the new methodology over a three year period (State Fiscal Year 2012-2014). During the transition period, the allocation will be determined using a sum of the previous three State Fiscal Year (SFY) allocation amounts plus the allocation amount calculated for the new year, using the new formula. The hospital four year sum is divided by the sum of the four year allocation for all hospitals to arrive at a percent to total. This percent is multiplied by the total appropriated HRSF amount. The new one year methodology will be implemented beginning SFY 2015. These total enhanced allocated amounts shall be equal to the total State and federal funds appropriated and are not to exceed an amount to be approved by the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated to Graduate Medical Education is conditioned upon the following: Effective July 1, 2011, the new GME allocation shall be calculated based on the sum of Medicaid Primary (Title XIX of the Social Security Act) and Enhanced FamilyCare Part A Inpatient fee-for-service payments (Net of Administrative Payments and Medicaid Excluded unit payments) and data from the hospital's most recent available submitted cost report as of February 1 the year prior to the subsidy payment year for acute care general hospitals. The aforementioned hospital payments will be obtained using the hospital's most recent fiscal year of data for which the Division has 24 months of paid claims data prior to February 1 of the year prior to the rate year. An Indirect Medical Education (IME) Factor is calculated for each Medicaid identified acute care general hospital using a ratio of net available beds (less nursery beds) to submitted IME Resident Full Time Equivalencies (FTEs) and the Medicare IME Formula. This IME factor is applied to the above mentioned Medicaid and FamilyCare Part A payments to obtain a hospital specific IME payment. Each Medicaid identified acute care general hospital's IME payment amount is then divided by the sum of all Medicaid identified acute

## HUMAN SERVICES

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care general hospitals to arrive at a percent to total. This percentage is multiplied by the total appropriated GME amount to determine the hospital's individual allocation. The Division will use a phase-in process to transition to the new methodology over a three year period (SFY 2012-2014). During the transition period, the allocation amount will be determined using a sum of the previous three state fiscal year (SFY) allocation amounts plus the allocation amount calculated for the new year using the new formula. This hospital four year sum is divided by the sum of the four year allocation for all hospitals to arrive at a percent to total. This percent is multiplied by the total appropriated GME amount. The new one year methodology will be implemented beginning SFY 2015. 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.

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 (C.26:2H-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 appropriations within the General Medical Services program class shall be conditioned upon the following: 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.

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.

Of the amount hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital, the Division of Medical Assistance and Health Services is authorized 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.

Of the amount hereinabove appropriated to Eligibility Determination, 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.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Prescription Drugs, 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. 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.

Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, commencing at the beginning of the fiscal year, of the amounts hereinabove appropriated to NJ FamilyCare Affordable and Accessible Health Coverage Benefits, premiums will no longer be required for children from families with incomes at or below 200% of the federal poverty level.

Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Managed Care Initiative or NJ KidCare A - Administration account to improve access

to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.

Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients–Prescription Drugs account.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated to Payments for Medical Assistance Recipients – Prescription Drugs or General Assistance Medical Services are subject to the following conditions: reimbursement for the cost of certain prescription drugs shall be based on the maximum price which the State shall pay (the “State Maximum Allowable Cost”), which shall be established by the Commissioner of the Department of Human Services. The Commissioner shall establish the State Maximum Allowable Costs for prescription drugs based on cost information and drug acquisition information obtained from suppliers of multi-source prescription drugs.

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

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

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

Notwithstanding the provisions of any 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.

## HUMAN SERVICES

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- 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.
- The amount hereinabove appropriated to Payments for Medical Assistance Recipients - Clinic Services shall be conditioned upon the following: 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.
- 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, comprehensive orthodontic treatment benefits for Plan A children under the age of 21 and Plan B, C and D children under the age of 19 shall be limited to the correction of handicapping malocclusion, trauma or disease resulting in functional difficulties in speech and mastication, cleft palate and lip and/or craniofacial anomalies and deformities, and services required by federal law. Malposed teeth having a profound effect on the child's psychological development, if extreme, may at the discretion of the Division in individual cases be considered handicapping.

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any federal approval that may be necessary, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: Effective July 1, 2011, assuming receipt of any applicable federal approval, the following services, which were previously covered by Medicaid fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services for the Aged, Blind, and Disabled (ABD) populations as well as individuals who are dually eligible for Medicaid and Medicare; 2) medical day care, including both adult day health services and pediatric medical day care; 3) personal care assistant services; 4) prescription drugs for the ABD population as well as for individuals who are dually eligible for Medicaid and Medicare; and 5) rehabilitation services, including occupational, physical, and speech therapies.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospitals, effective January 1, 2012 the Medicaid Inpatient Fee-For-Service payment rates will not be adjusted to incorporate the annual excluded hospital inflation factor, also referred to as the economic factor recognized under the CMS TEFRA target limitations.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits are subject to the following conditions:

(a) as of August 1, 2011, or at such later date as shall be determined by the Commissioner as needed to administratively effectuate these requirements, all existing enrollments as of such date shall be terminated for all single adults or couples without dependent children and there shall be no new enrollments for such persons after such date for those: (i) whose family gross income does not exceed 100% of the poverty level; and (ii) who were enrolled in the NJ FamilyCare program on January 9, 2006, who are currently enrolled in NJ FamilyCare, and are ineligible for Medicaid.

(b) as of August 1, 2011, or at such later date as shall be determined by the Commissioner as needed to administratively effectuate these requirements, enrollment of parents who were enrolled in the New Jersey Health ACCESS program on October 31, 2001, and are currently enrolled in the NJ FamilyCare program, shall be terminated and there shall be no future enrollments of such persons in the NJ FamilyCare program.

(c) as of August 1, 2011, or at such later date as shall be determined by the Commissioner as needed to administratively effectuate these requirements, enrollment of single adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001, and who are currently enrolled in the NJ FamilyCare program shall be terminated and there shall be no future enrollments of such persons in the NJ FamilyCare program.

(d) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose gross family income does not exceed 200% of the poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program.

(e) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program, provided, however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any federal approval that may be necessary, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: 1) individuals who are institutionalized in an inpatient psychiatric institution, a long-term care nursing facility, or an inpatient psychiatric program for children under the age of 21 or in a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through DYFS and are placed in a DYFS non-Joint Committee on Accreditation of Healthcare Organizations (JCAHO) accredited children's residential care facility and individuals in a mental health or substance abuse residential treatment facility shall not be excluded from enrollment pursuant to this paragraph; 2) individuals in out-of-state placements; 3) special low-income Medicare beneficiaries (SLMBs); and 4) individuals in the Program of All-Inclusive Care for the Elderly (PACE) program.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. 447.205 where applicable, the amounts hereinabove appropriated for fee-for-service prescription drugs in the Payments for Medical Assistance Recipients - Prescription Drugs or General Assistance Medical Services account are subject to the following conditions: (1) through August 31, 2011 (a) reimbursement for the cost of all legend and non-legend drugs shall be calculated based on the lowest of: (i) the Average Wholesale Price less a volume discount not to exceed 17.5% as shall be determined by the Commissioner and the Director of the Division of Budget and Accounting; or (ii) the federal upper limit (FUL); or (iii) the state upper limit (SUL); or (iv) a pharmacy's usual and customary charge; and (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall

# HUMAN SERVICES

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remain in effect through August 31, 2011; (2) on or after September 1, 2011 (a) drug cost for all legend and non-legend single source, brand-name multi-source, and multi-source drugs shall be calculated based upon, in the discretion of the Commissioner: (i) cost acquisition data submitted by providers, suppliers, and/or wholesalers of pharmaceutical services for single source, brand-name multi-source, and multi-source drugs; or (ii) the wholesale acquisition cost (WAC) less a one percent volume discount for single-source and multi-source brand-name drugs; or (iii) the lesser of the SUL or FUL for multi-source drugs; (3) on or after September 1, 2011, drug reimbursement shall be calculated, in the discretion of the Commissioner, based on either: (i) the lesser of the acquisition data from providers, suppliers and/or wholesalers for single source, brand-name multi-source, and multi-source drugs plus a professional fee or a provider's usual and customary charge; or (ii) the lesser of WAC less one percent plus a dispensing fee of \$3.73 to \$3.99 for single-source and multi-source brand-name drugs or a provider's usual and customary charge; or (iii) the lesser of SUL or FUL plus \$3.73 to \$3.99 for multi-source drugs or a provider's usual and customary charge. In the absence of acquisition data on or after September 1, 2011, reimbursement shall be based on the lesser of 3.ii or 3.iii above. To effectuate the purposes of this paragraph, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers, suppliers, and/or wholesalers of pharmaceutical services for reimbursement of dispensing or administering single source, brand-name multi-source, and multi-source drugs, and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

The amount hereinabove appropriated for payments for Medical Assistance Recipients-Prescription Drugs and General Assistance Medical Services accounts is available to pay supplemental pharmacy payments to pharmacies in recognition of reduced claim payments for prescription drugs impacted by the First Data Bank Average Wholesale Price settlement, using drug utilization information and calculations to determine supplemental payments reflecting the differences in reimbursement resulting from the Settlement.

## 20. PHYSICAL AND MENTAL HEALTH

### 27. DISABILITY SERVICES

#### 7545. DIVISION OF DISABILITY SERVICES

##### OBJECTIVES

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

##### PROGRAM CLASSIFICATIONS

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

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

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>OPERATING DATA</b>				
<b>Disability Services</b>				
Personal Care Services .....	\$285,482,553	\$297,462,974	\$304,722,572	\$316,760,000
Waiver Initiatives .....	\$40,746,341	\$42,535,722	\$43,147,696	\$44,075,000
 Personal Assistance Services Program				
Number of Clients .....	660	660	660	660
Total Program Cost .....	\$11,117,000	\$11,117,000	\$11,117,000	\$11,117,000
 <b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	16	18	17	18
Federal .....	16	15	12	14
Total Positions .....	32	33	29	32
Filled Positions by Program Class				
Disability Services .....	32	33	29	32
Total Positions .....	32	33	29	32

**Notes:**

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

The fiscal year 2012 Budget assumes that, beginning in fiscal year 2012, certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The current evaluation data display does not reflect this change in service delivery.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
1,293	---	-40	1,253	1,249	27	1,403	1,333	1,333	
<b>1,293</b>	<b>---</b>	<b>-40</b>	<b>1,253</b>	<b>1,249</b>		<b>1,403<sup>(a)</sup></b>	<b>1,333</b>	<b>1,333</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,120	---	-37	1,083	1,083		1,163	1,163	1,163	
<b>1,120</b>	<b>---</b>	<b>-37</b>	<b>1,083</b>	<b>1,083</b>		<b>1,163</b>	<b>1,163</b>	<b>1,163</b>	
4	---	---	4	---		4	4	4	
160	---	-7	153	153		157	157	157	
9	---	---	9	9		9	9	9	
Special Purpose:									
---	---	4	4	4	27	---	---	---	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
145,927	---	---	145,927	145,139	27	184,852	194,872	194,872	
47,986	---	---	47,986	47,198		86,911	96,931	96,931	
97,941	---	---	97,941	97,941		97,941	97,941	97,941	
<b>145,927</b>	<b>---</b>	<b>---</b>	<b>145,927</b>	<b>145,139</b>		<b>184,852</b>	<b>194,872</b>	<b>194,872</b>	
47,986	---	---	47,986	47,198		86,911	96,931	96,931	
97,941	---	---	97,941	97,941		97,941	97,941	97,941	

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
<u>145,927</u>	---	---	<u>145,927</u>	<u>145,139</u>				
					<b>GRANTS-IN-AID</b>			
					<i>Less:</i>			
						Enhanced Federal Medicaid Matching Percentage	(28,482)	---
						<b>Grand Total Grants-in-Aid (b)</b>	<u>156,370</u>	<u>194,872</u>
					<b>Distribution by Fund and Object</b>			
					<i>Grants:</i>			
7,383	---	---	7,383	7,383		Personal Assistance Services Program	27	7,383
3,734	---	---	3,734	3,734		Personal Assistance Services Program (CRF)	27	3,734
2,000	---	---	2,000	2,000		Community Supports to Allow Discharge from Nursing Homes	27	2,000
21,204	---	---	21,204	21,204		Payments for Medical Assistance Recipients - Personal Care	27	69,961
11,932 <sup>S</sup>	---	3,690	36,826	36,728				762 <sup>S</sup>
								80,675
77,705	---	---	77,705	77,705		Payments for Medical Assistance Recipients - Personal Care (CRF)	27	77,705
3,690	---	-3,690	---	---		Payments for Medical Assistance Recipients - Waiver Initiatives	27	5,571
								5,702
16,502	---	---	16,502	16,502		Payments for Medical Assistance Recipients - Waiver Initiatives (CRF)	27	16,502
1,777	---	---	1,777	1,087		Payments for Medical Assistance Recipients - Other Services	27	1,234
								1,171
---	---	---	---	---		<i>Less:</i>		
						Enhanced Federal Medicaid Matching Percentage	(35,362)	---
							6,880 <sup>S</sup>	---
<u>147,220</u>	---	<u>-40</u>	<u>147,180</u>	<u>146,388</u>		<b>Grand Total State Appropriation</b>	<u>157,773</u>	<u>196,205</u>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
<u>216,633</u>	<u>1,456</u>	<u>-323</u>	<u>217,766</u>	<u>215,408</u>		Disability Services	27	198,794
								188,698
<u>216,633</u>	<u>1,456</u>	<u>-323</u>	<u>217,766</u>	<u>215,408</u>		<b>Total Federal Funds</b>	<u>198,794</u>	<u>188,698</u>
					<b>All Other Funds</b>			
---	1,406	---	---	---		Disability Services	27	---
	3,631 <sup>R</sup>	6	5,043	4,815				---
---	<u>5,037</u>	<u>6</u>	<u>5,043</u>	<u>4,815</u>		<b>Total All Other Funds</b>	<u>---</u>	<u>---</u>
<u>363,853</u>	<u>6,493</u>	<u>-357</u>	<u>369,989</u>	<u>366,611</u>		<b>GRAND TOTAL ALL FUNDS</b>	<u>356,567</u>	<u>384,903</u>

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

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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

(b) The fiscal year 2012 Budget assumes certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The current display does not reflect this change in service delivery.

### 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 fee-for-service personal care services shall not exceed \$15.50.

### **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, the West Campus is expected to close and its residents will move to community settings and other facilities, including the East Campus. During fiscal year 2012, the Division of Developmental Disabilities will begin to wind down all operations at the Vineland Developmental Center, with residents moving from the East Campus to community settings. The facility is expected to close by the end of fiscal year 2013.

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 FY1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In FY1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

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.), founded in 1969, 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.

# HUMAN SERVICES

## 54. DEPARTMENT OF HUMAN SERVICES

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

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

##### OBJECTIVES

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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
<b>Green Brook Regional Center</b>				
Average daily population . . . . .	92	85	89	93
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual . . . . .	\$139,380	\$155,835	\$186,393	\$188,172
Daily . . . . .	\$381.86	\$426.95	\$510.67	\$515.54
<b>Vineland Developmental Center (a)</b>				
Average daily population . . . . .	445	427	386	318
Ratio: Population/total positions . . . . .	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Gross Per Capitas				
Annual . . . . .	\$204,993	\$212,871	\$230,876	\$248,393
Daily . . . . .	\$561.62	\$583.21	\$632.54	\$680.53
<b>North Jersey Developmental Center</b>				
Average daily population . . . . .	402	394	387	378
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual . . . . .	\$148,657	\$170,421	\$198,550	\$201,992
Daily . . . . .	\$407.28	\$466.91	\$543.97	\$553.40
<b>Woodbine Developmental Center</b>				
Average daily population . . . . .	489	480	474	469
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual . . . . .	\$134,025	\$139,650	\$157,584	\$159,194
Daily . . . . .	\$367.19	\$382.60	\$431.74	\$436.15
<b>New Lisbon Developmental Center</b>				
Average daily population . . . . .	441	416	406	401
Ratio: Population/total positions . . . . .	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual . . . . .	\$200,254	\$193,565	\$209,517	\$210,701
Daily . . . . .	\$548.64	\$530.32	\$574.02	\$577.26
<b>Woodbridge Developmental Center</b>				
Average daily population . . . . .	409	383	363	331
Ratio: Population/total positions . . . . .	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual . . . . .	\$192,015	\$198,817	\$213,774	\$216,628
Daily . . . . .	\$526.07	\$544.70	\$585.68	\$593.50

# HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Hunterdon Developmental Center</b>				
Average daily population .....	563	553	541	537
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual .....	\$130,453	\$128,781	\$145,610	\$147,650
Daily .....	\$357.41	\$352.82	\$398.93	\$404.52

**PERSONNEL DATA**

**Position Data**

**Institutional Total**

Filled positions by Funding Source

State Supported .....	4,653	4,413	3,931	4,020
Federal .....	3,447	3,509	3,742	3,773
Total Positions .....	8,100	7,922	7,673	7,793

Filled Positions by Program Class

Residential Care and Habilitation Services .....	6,992	6,831	6,533	6,719
Administration and Support Services .....	1,108	1,091	1,140	1,074
Total Positions .....	8,100	7,922	7,673	7,793

**Notes:**

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) During fiscal year 2011, the West Campus is expected to close and its residents will move to community settings and other facilities, including the East Campus. During fiscal year 2012, the Division of Developmental Disabilities will begin to wind down all operations at the Vineland Developmental Center, with residents moving from the East Campus to community settings.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
308,950	94,060	-4,060	398,950	393,992	Residential Care and Habilitation Services	05	445,116	441,842	441,842
30,659	94,217	-4,066	120,810	118,031	<i>(From General Fund)</i>		18,536	113,624	113,624
278,291	-157	6	278,140	275,961	<i>(From Federal Funds)</i>		426,580	328,218	328,218
59,727	14,198	-934	72,991	71,790	Administration and Support Services	99	53,564	41,145	41,145
35,853	13,474	-934	48,393	48,007	<i>(From General Fund)</i>		17,230	14,563	14,563
23,874	724	---	24,598	23,783	<i>(From Federal Funds)</i>		36,334	26,582	26,582
<b>368,677</b>	<b>108,258</b>	<b>-4,994</b>	<b>471,941</b>	<b>465,782</b>	<b>Total Direct State Services (a)</b>		<b>498,680 (b)</b>	<b>482,987</b>	<b>482,987</b>
<b>Less:</b>									
(302,165)	(567)	(6)	(302,738)	(299,744)	Federal Funds		(462,914)	(354,800)	(354,800)
<b>66,512</b>	<b>107,691</b>	<b>-5,000</b>	<b>169,203</b>	<b>166,038</b>	<b>Total State Appropriation</b>		<b>35,766</b>	<b>128,187</b>	<b>128,187</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
308,974	107,030	-4,559	411,445	411,418	Salaries and Wages		429,108 14,141 <sup>S</sup>	441,414	441,414
308,974	107,030	-4,559	411,445	411,418	<b>Total Personal Services</b>		<b>443,249</b>	<b>441,414</b>	<b>441,414</b>
30,276	---	826	31,102	31,102	Materials and Supplies		24,342 12,000 <sup>S</sup>	24,083	24,083
21,076	---	-1,901	19,175	16,324	Services Other Than Personal		13,671 394 <sup>S</sup>	13,556	13,556
5,420	---	633	6,053	6,053	Maintenance and Fixed Charges Special Purpose:		3,258	3,258	3,258

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
6	---	---	6	6	<b><u>DIRECT STATE SERVICES</u></b>				
---	---	6	6	6	05	6	6	6	
2,925	1,228	1	4,154	873	99	---	---	---	
						1,760	670	670	
					<i>Less:</i>				
(302,165)	(567)	(6)	(302,738)	(299,744)		(462,914)	(354,800)	(354,800)	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	489	---	489	424	99	---	---	---	
<b>Total Capital Construction</b>									
---	<b>489</b>	---	<b>489</b>	<b>424</b>		---	---	---	
<b>Distribution by Fund and Object</b>									
<b>Vineland Developmental Center</b>									
---	49	---	49	28	99	---	---	---	
<b>Woodbine Developmental Center</b>									
---	440	---	440	396	99	---	---	---	
<b>66,512</b>	<b>108,180</b>	<b>-5,000</b>	<b>169,692</b>	<b>166,462</b>		<b>35,766</b>	<b>128,187</b>	<b>128,187</b>	
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
<u>302,165</u>	<u>567</u>	<u>6</u>	<u>302,738</u>	<u>299,744</u>		<u>462,914</u>	<u>354,800</u>	<u>354,800</u>	
<u>368,677</u>	<u>108,747</u>	<u>-4,994</u>	<u>472,430</u>	<u>466,206</u>		<u>498,680</u>	<u>482,987</u>	<u>482,987</u>	

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

- (a) The fiscal year 2011 adjusted appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.
- (b) The fiscal year 2011 appropriation has been adjusted for the reallocation of statewide savings.

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

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$345,584,000 provided that if the ICF/MR revenues exceed \$345,584,000, 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.

An amount not to exceed \$60,000 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 Senior Companions program.

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 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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	88	77	84	74
Federal .....	128	131	123	113
Total Positions .....	216	208	207	187
Filled Positions by Program Class				
Administration and Support Services .....	216	208	207	187
Total Positions .....	216	208	207	187

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
11,954	69	-267	11,756	11,637	Administration and Support Services	99	12,278	12,538	12,538
4,196	59	-267	3,988	3,966	(From General Fund)		4,338	4,338	4,338
7,758	10	---	7,768	7,671	(From Federal Funds)		7,940	8,200	8,200
<b>11,954</b>	<b>69</b>	<b>-267</b>	<b>11,756</b>	<b>11,637</b>	<b>Total Direct State Services</b>		<b>12,278</b> (a)	<b>12,538</b>	<b>12,538</b>
(7,758)	(10)	---	(7,768)	(7,671)	Less: Federal Funds		(7,940)	(8,200)	(8,200)
<b>4,196</b>	<b>59</b>	<b>-267</b>	<b>3,988</b>	<b>3,966</b>	<b>Total State Appropriation</b>		<b>4,338</b>	<b>4,338</b>	<b>4,338</b>
<b>Distribution by Fund and Object</b>									
11,210	---	-214	10,996	10,943	Personal Services: Salaries and Wages		11,547	11,807	11,807
<b>11,210</b>	<b>---</b>	<b>-214</b>	<b>10,996</b>	<b>10,943</b>	<b>Total Personal Services</b>		<b>11,547</b>	<b>11,807</b>	<b>11,807</b>
64	---	---	64	31	Materials and Supplies		64	64	64
250	---	-13	237	233	Services Other Than Personal		237	237	237
99	---	-40	59	59	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
---	59 R	---	59	59	Foster Grandparents Program (b)	99	---	---	---
306	---	---	306	306	Developmental Disabilities Council	99	306	306	306
25	10	---	35	6	Additions, Improvements and Equipment		25	25	25

# HUMAN SERVICES

(7,758)	(10)	---	(7,768)	(7,671)	<i>Less:</i>			
					Federal Funds	(7,940)	(8,200)	(8,200)
					<b>GRANTS-IN-AID</b>			
					<b>Distribution by Fund and Program</b>			
573	---	---	573	573	Administration and Support Services	99	573	573
573	---	---	573	573	<b>Total Grants-in-Aid</b>		573	573
					<b>Distribution by Fund and Object</b>			
					Grants:			
573	---	---	573	573	Office for Prevention of Developmental Disabilities	99	573	573
4,769	59	-267	4,561	4,539	<b>Grand Total State Appropriation</b>		4,911	4,911
					<b>OTHER RELATED APPROPRIATIONS</b>			
7,758	10	---	7,768	7,671	<b>Total Federal Funds</b>		7,940	8,200
12,527	69	-267	12,329	12,210	<b>GRAND TOTAL ALL FUNDS</b>		12,851	13,111

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

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Beginning in fiscal year 2011, the Foster Grandparents program has been transferred to the Department of State.

**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.

**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 disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.
03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social, and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>PROGRAM DATA</b>				
<b>Purchased Residential Care</b>				
<b>Private Institutional Care and Private Residential Facilities (a)</b>				
Contracted capacity . . . . .	720 (b)	715	687	667
Average cost/client/year . . . . .	\$106,228 (b)	\$101,730	\$98,016	\$94,208
Total Program Cost . . . . .	\$76,484,000	\$72,737,000	\$67,337,000	\$62,837,000
<b>Skill Development Homes (c)</b>				
Contracted capacity . . . . .	1,121	1,194	1,187	1,187
Average cost/client/year . . . . .	\$18,647	\$18,942	\$19,118	\$19,118
Gross cost, placements . . . . .	\$20,902,829	\$22,616,829	\$22,693,489	\$22,693,489
Other program costs . . . . .	\$560,171	\$560,171	\$483,511	\$483,511
Total Program Cost . . . . .	\$21,463,000	\$23,177,000	\$23,177,000	\$23,177,000
<b>Supervised Apartments (d)</b>				
Contracted capacity . . . . .	1,330	1,335	1,301	1,326
Average cost per consumer . . . . .	\$65,929	\$70,085	\$74,413	\$75,260
Total Cost, Supervised Apartments . . . . .	\$87,686,000	\$93,564,005	\$96,811,513	\$99,794,230
<b>Supported Living (d)</b>				
Contracted capacity . . . . .	794	866	875	894
Average cost per consumer . . . . .	\$31,768	\$33,652	\$35,749	\$37,124
Total Cost, Supported Living . . . . .	\$25,224,000	\$29,142,670	\$31,280,342	\$33,188,882
<b>Group Homes (d)</b>				
Contracted capacity . . . . .	4,875	4,969	5,128	5,314
Average cost per consumer . . . . .	\$91,042	\$89,156	\$89,790	\$95,711
Total Cost, Group Homes . . . . .	\$443,830,000	\$443,017,105	\$460,440,925	\$508,607,668
<b>Social Supervision and Consultation</b>				
Average number in community supervision (e) . . . . .	39,208	39,425	39,851	40,254
<b>Real Life Choices</b>				
Individuals served . . . . .	525	445	445	445
Average cost of yearly plan . . . . .	\$33,924	\$46,472	\$46,472	\$46,472
Total Program Cost . . . . .	\$17,810,000	\$20,680,000	\$20,680,000	\$20,680,000
<b>Adult Activities (f)</b>				
Contracted capacity . . . . .	8,599	8,633	8,829	9,223
Average cost/client/year . . . . .	\$19,348	\$20,718	\$21,238	\$20,702
Total Program Cost . . . . .	\$166,375,000	\$178,858,220	\$187,506,220	\$190,938,227
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source (g)				
State Supported . . . . .	255	244	247	218
Federal . . . . .	334	355	326	305
Total Positions . . . . .	589	599	573	523
Filled Positions by Program Class (g)				
Purchased Residential Care . . . . .	54	53	47	26
Social Supervision and Consultation . . . . .	507	518	489	470
Adult Activities . . . . .	28	28	37	27
Total Positions . . . . .	589	599	573	523

**Notes:**

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) For fiscal years 2010-2012, 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.

# HUMAN SERVICES

- (b) Contracted capacity and average cost/client/year for fiscal year 2009 have been restated as a result of a re-examination of out of state placements.
- (c) Skill Development Homes data for all years include Family Care Homes, which provide a similar suite of services.
- (d) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements and Emergency Placements line items.
- (e) Individuals may be in more than one category.
- (f) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements and Day Program Age Outs line items.
- (g) Position counts in fiscal years 2011 and 2012 reflect the reallocation of functions to the Department of Human Services Division of Management and Budget.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
3,630	2,296	-598	5,328	5,097	01	4,366	4,438	4,438
1,643	56	-598	1,101	921		1,048	1,048	1,048
1,987	---	---	1,987	1,975		3,318	3,390	3,390
---	2,240	---	2,240	2,201		---	---	---
37,330	---	-253	37,077	36,190				
					02	31,398	32,033	32,033
5,551	---	-253	5,298	4,832		2,923	2,923	2,923
31,779	---	---	31,779	31,358		28,475	29,110	29,110
2,666	---	-222	2,444	2,421	03	2,623	2,644	2,644
1,527	---	-222	1,305	1,303		1,429	1,429	1,429
1,139	---	---	1,139	1,118		1,194	1,215	1,215
<b>43,626</b>	<b>2,296</b>	<b>-1,073</b>	<b>44,849</b>	<b>43,708</b>		<b>38,387<sup>(a)</sup></b>	<b>39,115</b>	<b>39,115</b>
<b>Less:</b>								
(34,905)	---	---	(34,905)	(34,451)		(32,987)	(33,715)	(33,715)
---	(2,240)	---	(2,240)	(2,201)		---	---	---
<b>8,721</b>	<b>56</b>	<b>-1,073</b>	<b>7,704</b>	<b>7,056</b>		<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Distribution by Fund and Object</b>								
<b>Personal Services:</b>								
41,133	---	-1,113	40,020	40,020		35,909	36,637	36,637
<b>41,133</b>	---	<b>-1,113</b>	<b>40,020</b>	<b>40,020</b>		<b>35,909</b>	<b>36,637</b>	<b>36,637</b>
76	---	---	76	75		76	76	76
661	2,166 <sup>R</sup>	300	3,127	3,127		681	681	681
491	---	-260	231	231		464	464	464
<b>Special Purpose:</b>								
---	6 <sup>R</sup>	---	12	---	01	---	---	---
1,265	118	---	1,383	255		1,257	1,257	1,257
<b>Less:</b>								
(34,905)	---	---	(34,905)	(34,451)		(32,987)	(33,715)	(33,715)
---	(2,240)	---	(2,240)	(2,201)		---	---	---
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
626,825	93,329	-2,475	717,679	706,376	01	694,364	742,721	742,721
262,771	36,147	-2,475	296,443	293,811		291,202	408,005	408,005
22,934	---	---	22,934	22,933		22,934	22,934	22,934
341,120	6,828	---	347,948	339,278		328,774	259,725	259,725
---	50,354	---	50,354	50,354		51,454	52,057	52,057
85,908	849	---	86,757	85,516				
					02	71,962	71,962	71,962
60,331	300	---	60,631	60,413		46,385	46,385	46,385
2,208	---	---	2,208	2,208		2,208	2,208	2,208

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
					<b>GRANTS-IN-AID</b>				
23,369	549	---	23,918	22,895		23,369	23,369	23,369	
167,157	---	3,000	170,157	170,157	03	172,752	176,386	176,386	
105,849	---	3,000	108,849	108,849		114,444	118,078	118,078	
7,374	---	---	7,374	7,374		7,374	7,374	7,374	
53,934	---	---	53,934	53,934		50,934	50,934	50,934	
<b>879,890</b>	<b>94,178</b>	<b>525</b>	<b>974,593</b>	<b>962,049</b>		<b>939,078</b>	<b>991,069</b>	<b>991,069</b>	
					<i>Less:</i>				
(418,423)	(7,377)	---	(425,800)	(416,107)		(403,077)	(334,028)	(334,028)	
---	(50,354)	---	(50,354)	(50,354)		(51,454)	(52,057)	(52,057)	
<b>461,467</b>	<b>36,447</b>	<b>525</b>	<b>498,439</b>	<b>495,588</b>		<b>484,547</b>	<b>604,984</b>	<b>604,984</b>	
					<b>Distribution by Fund and Object</b>				
					Grants:				
87,687	---	---	87,687	87,687	01	84,514	87,235	87,235	
25,224	---	---	25,224	25,224	01	24,033	24,816	24,816	
---	---	---	---	---		1,023 <sup>S</sup>			
564	---	---	564	564	01	14,369	16,824	16,824	
---	---	---	---	---	01	564	564	564	
74,426	---	-2,263	72,163	71,260	01	10,163	10,163	10,163	
1,311	---	---	1,311	1,311	01	55,863	51,363	51,363	
11,408	11,802 <sup>R</sup>	-2,695	20,789	20,788	01	1,311	1,311	1,311	
1,269	---	---	1,269	1,268	01	21,908	21,908	21,908	
319,347	42,977	2,483	402,128	395,747	01	1,269	1,269	1,269	
20,354	37,321 <sup>R</sup>	---	20,354	20,354	01	369,886	416,034	416,034	
49,696	955 <sup>R</sup>	---	50,651	48,365	01	17,195 <sup>S</sup>	20,354	20,354	
---	---	---	---	---	01	20,354	20,354	20,354	
35,539 <sup>S</sup>	---	---	35,539	33,808	01	59,238	64,997	64,997	
4,500	---	---	4,500	4,500	01	1,740 <sup>S</sup>	25,883	25,883	
75	---	---	75	75	01	7,973	25,883	25,883	
1,000	---	---	1,000	1,000	01	---	---	---	
1,183	549	---	1,732	708	02	4,000	4,000	4,000	
---	300	---	300	300	02	4,000	4,000	4,000	
47,134	---	3,600	50,734	50,517	02	75	75	75	
1,657	---	---	1,657	1,657	02	1,000	1,000	1,000	
1,339	---	---	1,339	1,339	02	1,183	1,183	1,183	
551	---	---	551	551	02	---	---	---	
24,280	---	-3,600	20,680	20,680	02	37,406	37,406	37,406	
3,718	---	---	3,718	3,718	02	1,657	1,657	1,657	
471	---	---	471	471	02	1,339	1,339	1,339	
159,783	---	3,000	162,783	162,783	02	551	551	551	
					02	20,680	20,680	20,680	
					02	3,600	3,600	3,600	
					02	471	471	471	
					03	163,126	163,126	163,126	

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
7,374	---	---	7,374	7,374	<b>GRANTS-IN-AID</b>				
---	---	---	---	---	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374
(418,423)	(7,377)	---	(425,800)	(416,107)	Day Program Age Outs (c)	03	2,252	5,886	5,886
---	(50,354)	---	(50,354)	(50,354)	<i>Less:</i>				
470,188	36,503	-548	506,143	502,644	Federal Funds		(403,077)	(334,028)	(334,028)
					All Other Funds		(51,454)	(52,057)	(52,057)
					<b>Grand Total State Appropriation</b>		<b>489,947</b>	<b>610,384</b>	<b>610,384</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
453,328	7,377	---	460,705	450,558	Total Federal Funds		436,064	367,743	367,743
---	52,594	---	52,594	52,555	Total All Other Funds		51,454	52,057	52,057
923,516	96,474	-548	1,019,442	1,005,757	<b>GRAND TOTAL ALL FUNDS</b>		<b>977,465</b>	<b>1,030,184</b>	<b>1,030,184</b>

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

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

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

(b) The fiscal year 2011 adjusted appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.

(c) 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

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.

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, \$353,425,000 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.

Cost recoveries from developmentally disabled consumers collected during the current fiscal year, not to exceed \$52,057,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

**OBJECTIVES**

1. To assist blind and severely visually impaired persons to adjust to their disability 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,

**EVALUATION DATA**

	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Revised FY 2011</b>	<b>Budget Estimate FY 2012</b>
<b>PROGRAM DATA</b>				
<b>Services for the Blind and Visually Impaired</b>				
Vocational Rehabilitation				
Total clients served	2,701	2,527	2,700	2,775
Clients rehabilitated	316	294	300	310
Wage-earners	307	275	290	298
Homemakers	9	19	10	12
Average annual income after rehabilitation	\$22,050	\$22,000	\$22,500	\$23,000
Average cost per client served	\$6,350	\$6,860	\$6,800	\$6,900
Average cost per client rehabilitated	\$10,800	\$13,720	\$13,000	\$13,400
Rehabilitations per counselor	18	18	20	22
Community Service (State Habilitation)				
Total clients receiving independent living services	3,109	3,078	3,100	3,125
Clients receiving orientation and mobility instruction	1,068	1,072	1,100	1,125
Clients receiving basic life skills instruction	1,520	1,389	1,400	1,410
Social casework services	536	557	575	580
Clients over 65 (non-VR)	1,609	1,716	1,750	1,800
Prevention				
Total persons screened	48,426	41,540	42,400	43,000
Adult vision screenings	7,767	7,191	7,200	7,400
Pre-school vision screenings	27,676	26,273	27,000	27,300
Mobile screenings	11,688	6,330	6,500	6,550
Diabetic screenings	1,295	1,746	1,700	1,750
Referred for further evaluations	6,412	6,412	6,400	6,500
Referred to CBVI	820	1,065	1,050	1,125
Eye health case services	1,865	1,847	1,900	1,975
Low vision services	1,888	856	875	910

# HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Instruction				
Total clients receiving educational services . . . . .	2,645	2,494	2,500	2,575
Pre-school children receiving itinerant services . . . . .	360	288	300	315
Total number of school-aged children receiving itinerant services . . . . .	2,429	2,322	2,325	2,350
Percent multi-handicapped . . . . .	94	95	95	95
Average direct service caseload size . . . . .	40	37	38	39

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported . . . . .	208	201	194	178
Federal . . . . .	102	99	96	101
Total Positions . . . . .	310	300	290	279

#### Filled Positions by Program Class

Services for the Blind and Visually Impaired . . . . .	255	247	231	223
Administration and Support Services . . . . .	55	53	59	56
Total Positions . . . . .	310	300	290	279

### Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2010				Prog. Class.	2011 Adjusted Approp.	Year Ending June 30, 2012	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
9,838	1	-378	9,461	7,857				
2,479	385	-69	2,795	2,688	11	10,277	8,747	8,747
					99	2,297	2,297	2,297
<b>12,317</b>	<b>386</b>	<b>-447</b>	<b>12,256</b>	<b>10,545</b>		<b>12,574<sup>(a)</sup></b>	<b>11,044</b>	<b>11,044</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
10,302	---	-429	9,873	8,397		10,649	9,119	9,119
<b>10,302</b>	<b>---</b>	<b>-429</b>	<b>9,873</b>	<b>8,397</b>		<b>10,649</b>	<b>9,119</b>	<b>9,119</b>
93	---	---	93	57		68	68	68
737	---	-11	726	687		693	693	693
325	---	-9	316	270		304	304	304
Special Purpose:								
---	---	2	2	2	11	---	---	---
765	1	---	766	765	11	765	765	765
---	3	---	385	367	99	---	---	---
95	382 <sup>R</sup>	---	95	---		95	95	95
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
4,114	123	---	4,237	3,644	11	3,305	3,305	3,305
<b>4,114</b>	<b>123</b>	<b>---</b>	<b>4,237</b>	<b>3,644</b>		<b>3,305</b>	<b>3,305</b>	<b>3,305</b>

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Object</b>								
Grants:								
156	---	---	156	117	Psychological Counseling	11	---	---
617	123	---	740	617	State Match for Federal Grants	11	617	617
53	---	---	53	40	Recording for the Blind, Inc	11	---	---
1,670	---	---	1,670	1,518	Educational Services for Children	11	1,670	1,670
<u>1,618</u>	<u>---</u>	<u>---</u>	<u>1,618</u>	<u>1,352</u>	Services to Rehabilitation Clients	11	<u>1,018</u>	<u>1,018</u>
<b>16,431</b>	<b>509</b>	<b>-447</b>	<b>16,493</b>	<b>14,189</b>	<b>Grand Total State Appropriation</b>		<b>15,879</b>	<b>14,349</b>
							<u>1,018</u>	<u>1,018</u>
							<b>14,349</b>	<b>14,349</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
11,328	2,869	-11	14,186	11,046	Services for the Blind and Visually Impaired	11	11,210	11,131
<u>2,330</u>	<u>545</u>	<u>---</u>	<u>2,875</u>	<u>2,300</u>	Administration and Support Services	99	<u>2,198</u>	<u>2,273</u>
<b>13,658</b>	<b>3,414</b>	<b>-11</b>	<b>17,061</b>	<b>13,346</b>	<b>Total Federal Funds</b>		<b>13,408</b>	<b>13,404</b>
<b>All Other Funds</b>								
---	15 34 R	---	49	29	Services for the Blind and Visually Impaired	11	300	300
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Administration and Support Services	99	<u>325</u>	<u>325</u>
<b>30,089</b>	<b>3,972</b>	<b>-458</b>	<b>33,603</b>	<b>27,564</b>	<b>Total All Other Funds</b>		<b>625</b>	<b>625</b>
					<b>GRAND TOTAL ALL FUNDS</b>		<b>29,912</b>	<b>28,378</b>

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

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

**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.

# HUMAN SERVICES

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

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

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

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

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

### EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>PROGRAM DATA</b>				
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients .....	27,645	34,022	37,090	42,766
Average monthly benefits .....	\$148.68	\$150.19	\$151.00	\$132.15
Burials .....	\$205,598	\$206,055	\$291,345	\$287,934
State expenditures .....	\$49,528,701	\$61,523,225	\$67,498,425	\$68,106,256
Unemployable				
Average monthly recipients .....	17,870	17,963	18,085	17,723
Average monthly cash assistance .....	\$237.60	\$246.30	\$243.85	\$213.89
Burials .....	\$260,598	\$254,477	\$276,616	\$278,790
Total assistance expenditures .....	\$51,211,542	\$53,345,920	\$53,196,943	\$45,768,060
Refunds to assistance .....	(\$16,419,196)	(\$20,696,749)	(\$23,348,623)	(\$22,004,342)
State expenditures .....	\$34,792,346	\$32,649,171	\$29,848,320	\$23,763,718
Emergency Assistance Program				
Average monthly recipients .....	7,491	8,360	8,455	7,976
Average monthly grant .....	\$842.04	\$842.01	\$842.36	\$854.01
State expenditures .....	\$75,692,660	\$84,470,443	\$85,465,846	\$81,739,005

# HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Work First New Jersey</b>				
Average monthly recipients .....	96,889	98,418	104,254	107,006
Average monthly grant .....	\$131.69	\$132.77	\$133.01	\$133.02
Total assistance expenditures .....	\$153,111,749	\$156,803,494	\$166,401,894	\$170,807,257
Less: Credits .....	(\$3,305,718)	(\$3,652,460)	(\$3,400,497)	(\$3,400,497)
Less: Recoveries .....	(\$4,862,358)	(\$4,509,544)	(\$6,028,653)	(\$6,028,653)
Less: 50% Gross Child Support Collections .....	(\$27,887,356)	(\$24,671,089)	(\$24,292,348)	(\$24,515,567)
Add: Child Support Disregards .....	\$4,971,668	\$3,206,951	\$3,202,812	\$3,202,812
Add: Burials .....	\$379,701	\$406,773	\$350,563	\$349,149
Total Work First New Jersey costs .....	\$122,407,686	\$127,584,125	\$136,233,771	\$140,414,501
Less: Work First New Jersey county expenditures .....	(\$4,725,831)	(\$5,145,477)	(\$5,597,322)	(\$5,794,762)
State Work First New Jersey expenditures .....	\$117,681,855	\$122,438,649	\$130,636,449	\$134,619,739
<b>Emergency Assistance</b>				
Average monthly recipients .....	15,888	17,863	20,124	20,748
Average monthly grant .....	\$431.21	\$432.87	\$432.48	\$432.91
Total assistance expenditures .....	\$82,212,774	\$92,788,282	\$104,438,730	\$107,784,200
Less: Credits .....	(\$596,629)	(\$668,777)	(\$602,220)	(\$598,118)
Net emergency assistance costs .....	\$81,616,145	\$92,119,505	\$103,836,510	\$107,186,082
Less: county expenditures .....	(\$4,080,835)	(\$4,606,074)	(\$5,191,921)	(\$5,359,413)
State Work First New Jersey expenditures .....	\$77,535,310	\$87,513,431	\$98,644,589	\$101,826,669
<b>Supplemental Security Income (SSI)</b>				
Average monthly recipients .....	157,871	164,636	171,967	178,748
Average monthly grant .....	\$29.40	\$28.83	\$24.85	\$21.67
Total assistance expenditures .....	\$55,696,889	\$56,957,471	\$51,280,559	\$46,481,630
Emergency Assistance recipients .....	2,007	2,044	2,259	2,328
Emergency Assistance .....	\$22,018,019	\$22,530,492	\$25,391,515	\$26,157,587
Less: Recoveries .....	(\$425,698)	(\$643,669)	(\$668,306)	(\$668,306)
Burials .....	\$13,493,791	\$13,352,174	\$13,548,441	\$14,121,273
Net SSI expenditures .....	\$90,783,001	\$92,196,468	\$89,552,209	\$86,092,184
SSI Administrative Expenses .....	\$20,043,150	\$20,727,836	\$21,458,659	\$21,966,400
<b>Food Stamp Program</b>				
Average monthly households participating .....	234,961	289,770	370,738	480,311
Percent of total authorized households participating .....	100%	100%	100%	100%
Average monthly recipients participating .....	485,490	593,435	758,520	980,755
Total value of bonus coupons .....	\$682,411,922	\$981,689,998	\$1,228,368,553	\$1,576,280,272
Average monthly value of bonus coupons per person participating .....	\$117.13	\$137.85	\$134.95	\$133.93
<b>Child Care Payments for Eligible Families</b>				
Low income families in contracted centers				
Average monthly children .....	9,888 (a)	9,390	9,370	9,353
Total expenditures .....	35,280,108	35,589,984	35,717,460	33,158,888
Low income families provided child care vouchers				
Average monthly children .....	15,317	14,822	13,985	14,404
Total expenditures .....	74,661,942	72,772,050	67,512,141	69,814,096
Children placed through protective services				
Average monthly children .....	2,475	2,402	2,432	2,431
Total expenditures .....	18,848,380	18,147,442	18,638,925	18,646,994
Active TANF recipients in work activity				
Average monthly children .....	7,440	8,128	8,247	8,237
Total expenditures .....	44,047,589	48,182,118	48,678,591	48,604,826
Transitional child care services				
Average monthly children .....	6,640	5,759	5,319	5,315
Total expenditures .....	36,988,446	32,018,251	29,871,296	29,739,583



# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
138 <sup>S</sup>	---	-138	---	---				
	8,797	---	8,797	---	15	---	---	---
	276	---	---	---	15	---	---	---
	-201 <sup>R</sup>	---	75	---	15	---	---	---
384	85	---	469	99				
						2,392	2,392	2,392
<i>Less:</i>								
(85,877)	6,536	1,531	(77,810)	(49,157)		(110,727)	(108,724)	(108,724)
---	(10,652)	---	(10,652)	(141)		---	---	---
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
532,061	53,743	-10,207	575,597	533,703				
					15	509,769	460,798	460,798
253,090	39	-1,900	251,229	242,860		200,902	168,544	168,544
278,971	23,704	-8,307	294,368	260,843		263,867	261,254	261,254
---	30,000	---	30,000	30,000		45,000	31,000	31,000
<b>532,061</b>	<b>53,743</b>	<b>-10,207</b>	<b>575,597</b>	<b>533,703</b>		<b>509,769</b>	<b>460,798</b>	<b>460,798</b>
<i>Less:</i>								
(278,971)	(23,704)	8,307	(294,368)	(260,843)		(263,867)	(261,254)	(261,254)
---	(30,000)	---	(30,000)	(30,000)		(45,000)	(31,000)	(31,000)
<b>253,090</b>	<b>39</b>	<b>-1,900</b>	<b>251,229</b>	<b>242,860</b>		<b>200,902</b>	<b>168,544</b>	<b>168,544</b>
<b>Distribution by Fund and Object</b>								
Grants:								
4,479	---	295	4,774	4,774	15	3,974	609	609
3,300	381	-403	3,278	1,242	15	---	---	---
16,799	-369	1,884	18,314	16,421	15	16,440	16,440	16,440
49,516	-3,031	-6,986	69,499	66,034	15	76,889	76,889	76,889
276	30,000 <sup>R</sup>	---	276	276	15	---	---	---
1,055	---	-1,055	---	---	15	1,055	1,055	1,055
375,834	26,762	3,905	407,339	385,378	15	353,844	310,738	310,738
838 <sup>S</sup>	---	---	7,351	7,350	15	5,555	5,555	5,555
7,351	---	---	7,351	7,350	15	---	---	---
587	---	132	719	719	15	---	---	---
2,451	---	-748	1,703	---	15	---	---	---
1,133	---	883	2,016	2,016	15	1,200	1,200	1,200
2,679	---	---	2,679	2,595	15	2,618	2,618	2,618
224	---	-205	19	---	15	---	---	---
6,377 <sup>S</sup>	---	-1,680	4,697	---	15	---	---	---
12,194	---	---	23,162	21,306	15	12,194	12,194	12,194
10,968 <sup>S</sup>	---	500	3,368	3,368	15	2,868	2,868	2,868
2,868	---	-6,729	26,403	22,224	15	33,132	30,632	30,632
33,132	---	---	---	---				
<i>Less:</i>								
(278,971)	(23,704)	8,307	(294,368)	(260,843)		(263,867)	(261,254)	(261,254)
---	(30,000)	---	(30,000)	(30,000)		(45,000)	(31,000)	(31,000)
<b><u>STATE AID</u></b>								

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
1,026,845	43,776	-454	1,070,167	987,870	Income Maintenance Management	15	891,858	849,595	849,595
352,836	6	-181	352,661	349,128	(From General Fund)		461,674	387,380	387,380
674,009	43,515	-273	717,251	638,713	(From Federal Funds)		425,084	457,115	457,115
---	255	---	255	29	(From All Other Funds)		5,100	5,100	5,100
<b>1,026,845</b>	<b>43,776</b>	<b>-454</b>	<b>1,070,167</b>	<b>987,870</b>	<b>Total State Aid</b>		<b>891,858</b>	<b>849,595</b>	<b>849,595</b>
<b>Less:</b>									
(674,009)	(43,515)	273	(717,251)	(638,713)	Federal Funds		(425,084)	(457,115)	(457,115)
---	(255)	---	(255)	(29)	All Other Funds		(5,100)	(5,100)	(5,100)
<b>352,836</b>	<b>6</b>	<b>-181</b>	<b>352,661</b>	<b>349,128</b>	<b>Total State Appropriation</b>		<b>461,674</b>	<b>387,380</b>	<b>387,380</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
303,557					County Administration Funding	15	282,028	271,193	271,193
13,750 <sup>S</sup>	7,262	-412	324,157	291,888	Work First New Jersey - Client Benefits <sup>(b)</sup>	15	130,641	121,616	121,616
117,763					Earned Income Tax Credit Program <sup>(c)</sup>	15	18,393	18,393	18,393
7,169 <sup>S</sup>	23,605	-609	147,928	117,984	General Assistance Emergency Assistance Program	15	97,200	81,740	81,740
18,393					Payments for Cost of General Assistance <sup>(d)</sup>	15	106,042	91,867	91,867
150,309 <sup>S</sup>	---	---	168,702	168,702	Work First New Jersey - Emergency Assistance	15	98,647	101,828	101,828
81,607	5	---	84,950	84,950	Payments for Supplemental Security Income	15	87,875	86,089	86,089
3,338 <sup>S</sup>	1	---	90,730	90,730	State Supplemental Security Income Administrative Fee to SSA	15	21,146	21,966	21,966
89,737					General Assistance County Administration	15	29,678	29,678	29,678
992 <sup>S</sup>	12,903	---	94,939	78,860	Food Stamp Administration - State	15	17,225	24,225	24,225
76,510	---	344	90,773	90,773	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	1,000	1,000	1,000
5,526 <sup>S</sup>					<b>Less:</b>				
80,482					Federal Funds		(425,084)	(457,115)	(457,115)
9,947 <sup>S</sup>					All Other Funds		(5,100)	(5,100)	(5,100)
20,566	---	1,691	22,301	22,301	<b>Grand Total State Appropriation</b>		<b>702,788</b>	<b>596,163</b>	<b>596,163</b>
44 <sup>S</sup>									
29,678	---	---	29,678	29,678	<b>OTHER RELATED APPROPRIATIONS</b>				
17,225	---	-2,216	15,009	11,476	<b>Total Federal Funds</b>		<b>799,678</b>	<b>827,093</b>	<b>827,093</b>
252	---	748	1,000	528	<b>Total All Other Funds</b>		<b>50,100</b>	<b>36,100</b>	<b>36,100</b>
(674,009)	(43,515)	273	(717,251)	(638,713)	<b>GRAND TOTAL ALL FUNDS</b>		<b>1,552,566</b>	<b>1,459,356</b>	<b>1,459,356</b>
---	(255)	---	(255)	(29)					
<b>629,789</b>	<b>5,899</b>	<b>-2,825</b>	<b>632,863</b>	<b>612,811</b>					

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

## Notes -- State Aid - General Fund

(b) Additional funds are available from prior year federal Temporary Assistance for Needy Families (TANF) American Reinvestment and Recovery Act (ARRA) resources within the Department of Human Services.

(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**

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

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

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

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

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

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

The amounts hereinabove appropriated for the Income Maintenance Management program classification are subject to the following condition: the Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove for the Work First New Jersey Child Care, an amount not to exceed \$31,000,000 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, 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, and effective September 1, 2010, families who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must meet the eligibility requirements under the New Jersey Cares for Kids child care program (N.J.A.C. 10:15-5.1 et seq.) in order to receive free or subsidized "wrap around" child care.

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

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.), P.L.1950, c.166 (C.30:4B-1 et seq.), at the end of the preceding fiscal year are appropriated for the Work First New Jersey Program.

Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.

The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: 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

# HUMAN SERVICES

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.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Payments for Cost of General Assistance shall be expended except in accordance with the following conditions: The fiscal 2012 monthly cash benefit level shall be reduced by \$15.00 from the fiscal 2011 monthly cash benefit level for both employable and unemployable recipients; no funds shall be expended for supplemental living support payments; and individuals applying for benefits as an unemployable recipient must prove they are medically unable to work for six continuous months.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Work First New Jersey - Client Benefits shall be expended for supplemental living support payments.

## 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.

##### PROGRAM CLASSIFICATIONS

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

##### EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Services for the Deaf</b>				
Equipment Distribution Program - Devices Distributed				
TTYs, Amplified Telephones .....	407	458	410	425
Smoke Detectors .....	125	160	180	180
Baby Cry Signalers .....	21	16	25	25
Artificial Larynx Devices .....	21	34	35	35
Carbon Monoxide Detectors .....	92	96	100	110

##### PERSONNEL DATA

###### Position Data

###### Filled positions by Funding Source

State Supported .....	9	9	9	9
Total Positions .....	9	9	9	9

###### Filled Positions by Program Class

Services for the Deaf .....	9	9	9	9
Total Positions .....	9	9	9	9

##### Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2010					2011		Year Ending June 30, 2012	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
816	---	-19	797	653	23	1,022	1,022	1,022
<u>816</u>	<u>---</u>	<u>-19</u>	<u>797</u>	<u>653</u>		<u>1,022</u> (a)	<u>1,022</u>	<u>1,022</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
406	---	7	413	413		642	642	642
<u>406</u>	<u>---</u>	<u>7</u>	<u>413</u>	<u>413</u>		<u>642</u>	<u>642</u>	<u>642</u>
25	---	-25	---	---		---	---	---
39	---	---	39	39		40	40	40
1	---	---	1	---		1	1	1
290	---	-1	289	146	23	284	284	284
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>55</u>		<u>55</u>	<u>55</u>	<u>55</u>
<u>816</u>	<u>---</u>	<u>-19</u>	<u>797</u>	<u>653</u>		<u>1,022</u>	<u>1,022</u>	<u>1,022</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
76. MANAGEMENT AND ADMINISTRATION  
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

- 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

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Administration and Support Services</b>				
Unit Dose Contract Services .....	4,156,000	3,939,000	4,263,000	4,307,000
Consulting Pharmacy Services .....	4,039,270	4,169,000	4,220,000	4,176,000
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	2,696	2,676	2,672	2,776
Male Minority % .....	17.2	17.2	17.2	17.2
Female Minority .....	6,630	6,578	6,566	6,816
Female Minority % .....	42.3	42.3	42.3	42.1
Total Minority .....	9,326	9,254	9,238	9,592
Total Minority % .....	59.5	59.5	59.5	59.3

# HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	296	281	305	322
Federal .....	93	83	141	170
All Other .....	10	10	10	10
Total Positions .....	399	374	456	502
Filled Positions by Program Class				
Institutional Security Services .....	135	127	119	127
Administration and Support Services .....	264	247	337	375
Total Positions .....	399	374	456	502

**Notes:**

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
7,792	---	-289	7,503	7,425	Institutional Security Services	96	7,414	7,473	7,473
16,069	1,161	-1,114	16,116	12,435	Administration and Support Services	99	46,554	25,197	25,197
<b>23,861</b>	<b>1,161</b>	<b>-1,403</b>	<b>23,619</b>	<b>19,860</b>	<b>Total Direct State Services</b>		<b>53,968<sup>(a)</sup></b>	<b>32,670</b>	<b>32,670</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
14,055	---	-714	13,341	13,280	Salaries and Wages		23,527 7,639 <sup>S</sup>	23,586	23,586
14,055	---	-714	13,341	13,280	Total Personal Services		31,166	23,586	23,586
210	---	---	210	12	Materials and Supplies		365 796 <sup>S</sup>	365	365
5,457	---	-244	5,213	3,268	Services Other Than Personal		4,745	5,437	5,437
872	---	-38	834	832	Maintenance and Fixed Charges		148 13,614 <sup>S</sup>	148	148
Special Purpose:									
150	---	---	150	17	Clinical Services Scholarships	99	---	---	---
95	---	---	95	37	Health Care Billing System	99	95	95	95
---	497 <sup>R</sup>	---	497	487	Personal Needs Allowance	99	---	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	---	---	---
2,360	---	---	2,360	1,671	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	1,633	1,633	1,633
407	---	-407	---	---	Institutional Staff Background Checks	99	---	---	---
---	664	---	664	1	Additions, Improvements and Equipment		1,406	1,406	1,406
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
8,862	---	130	8,992	8,488	Administration and Support Services	99	8,831	8,831	8,831
<b>8,862</b>	<b>---</b>	<b>130</b>	<b>8,992</b>	<b>8,488</b>	<b>Total Grants-in-Aid</b>		<b>8,831</b>	<b>8,831</b>	<b>8,831</b>

# HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
250	---	130	380	380		348	348	348	
4,256	---	---	4,256	3,939	99	4,263	4,307	4,307	
4,356	---	---	4,356	4,169	99	4,220	4,176	4,176	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	8,583	---	8,583	4,657	99	---	---	---	
---	<u>8,583</u>	---	<u>8,583</u>	<u>4,657</u>	<b>Total Capital Construction</b>				
<b>Distribution by Fund and Object</b>									
<b>Division of Management and Budget</b>									
---	5,782	---	5,782	1,996	99	---	---	---	
---	5	---	5	---	99	---	---	---	
---	145	---	145	75	99	---	---	---	
---	2,586	---	2,586	2,586	99	---	---	---	
---	16	---	16	---	99	---	---	---	
---	49	---	49	---	99	---	---	---	
<u>32,723</u>	<u>9,744</u>	<u>-1,273</u>	<u>41,194</u>	<u>33,005</u>	<b>Grand Total State Appropriation</b>		<u>62,799</u>	<u>41,501</u>	<u>41,501</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	66	---	66	66	96	---	---	---	
<u>53,758</u>	<u>-93</u>	---	<u>53,665</u>	<u>53,614</u>	99	<u>27,583</u>	<u>27,820</u>	<u>27,820</u>	
<u>53,758</u>	<u>-27</u>	---	<u>53,731</u>	<u>53,680</u>	<b>Total Federal Funds</b>				
<b>All Other Funds</b>									
---	167	---	167	167	99	8,876	8,876	8,876	
<u>---</u>	<u>8,565<sup>R</sup></u>	---	<u>8,732</u>	<u>8,566</u>	99	<u>8,876</u>	<u>8,876</u>	<u>8,876</u>	
<u>86,481</u>	<u>18,449</u>	<u>-1,273</u>	<u>103,657</u>	<u>95,251</u>	<b>GRAND TOTAL ALL FUNDS</b>				

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

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

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

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 \$750,000 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.

# HUMAN SERVICES

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## DEPARTMENT OF HUMAN SERVICES

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: 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.

In order to effectuate the orderly consolidation or closure of a developmental center or psychiatric hospital, amounts hereinabove appropriated for the state developmental centers and state psychiatric hospitals may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center or state psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the 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.

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

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.