

**DEPARTMENT OF HEALTH
OVERVIEW**

The mission of the Department of Health is to foster accessible, affordable health services which enable all residents of New Jersey to achieve optimal health through the prevention of disease, the promotion of community action, and the protection of those at special risk. The Department has two major subdivisions: Health Services, which represents the traditional public health programs, and Health Planning and Evaluation, where emphasis is placed on improving the quality of health care through expanded surveillance efforts and development of new regulations.

The recommended State appropriation of \$94.5 million for the Department of Health represents an increase of \$.4 million from the current year appropriation. It includes restoration of \$3.6 million in Public Health Priority Funding since FY 1995 spending for this item will be from a FY 1994 supplemental that carried forward. These funds go to local health departments. Decreases in the Department of Health budget include a capital funding reduction of \$1.0 million; \$700,000 in Government that Works initiatives to maximize federal revenue; \$665,000 in nursing home rate setting which reflects the function being transferred to the Department of Human Services, as well as reductions in the Worker and Community Right to Know and Medical Waste Management programs.

In Health Services, the recommended Budget of \$86 million will allow the Department to continue its emphasis on programs for the prevention and treatment of diseases. In the area of Acquired Immune Deficiency Syndrome (AIDS), the Department provides grants to community-based programs to provide prevention and education, counseling and testing, training, and care and treatment services. In substance abuse, a continuation level of services is recommended to provide support to clinics and facilities that treat substance abusers and to agencies and community groups that provide education, prevention, training, and public information. In epidemiology, the Department addresses both communicable diseases such as tuberculosis and hepatitis, and chronic diseases such as cancer and Alzheimer's. Finally, in the Department's public health laboratory, testing for asbestos in schools and public institutions, rabies, Lyme ticks, AIDS, and ocean and drinking water contaminants, as well as a myriad of lab services are performed for State and local agencies.

In Health Planning and Evaluation, \$6.7 million is recommended. This Budget will continue to provide the Department the necessary funding to assure that quality, accessible facilities and services are available and that costs are contained through the development of a statewide health plan. Under the Certificate of Need program, the Department provides for the orderly development and replacement of needed facilities and services. The Department is also responsible for inspecting and licensing health care facilities. In FY 1996, the Department reallocated funding from within its base budget to conduct annual inspections of all residential health care facilities, as well as expand its current complaint investigatory capacity.

As begun with the deregulation of hospital rates, this Budget continues downsizing Health's regulatory role and reinforces the focus on providing consumers with information about health care. This information will give consumers of health care information they need to make informed choices. One such example is managed care where the Department is reordering its monitoring approach from a retrospective case review and complaint investigation to a statistical based, epidemiologic evaluation of the health status of the population served by each managed care plan. This approach will allow the Department to provide consumers and health benefits managers with comparative data to identify the "best choices" in the managed care arena.

In addition to State funds, the Department anticipates receiving nearly \$253 million in federal funds. These federal funds provide for drug treatment, maternal and child health programs, as well as the inspection of health care facilities. The Women, Infants and Children (WIC) Program alone accounts for 40 percent of all federal funds anticipated by Department in fiscal year 1996. The WIC program in FY 1996 will provide approximately 238,000 pregnant women and their children monthly vouchers to purchase nutritious food supplements such as milk, eggs, cheese, peanut butter and beans.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1995 Adjusted Approp.	Requested	Recom- mended
					Health Services			
1,012	104	-28	1,088	1,078	Vital Statistics	1,093	1,092	1,092
2,024	—	-226	1,798	1,750	Family Health Services	1,601	1,607	1,607
13,755	1,938	1,062	16,755	15,347	Epidemiology, Environmental and Occupational Health Services	14,783	14,276	14,276
1,055	—	-50	1,005	990	Alcoholism, Drug Abuse and Addiction Services	489	487	487
5,000	—	—	5,000	4,998	Laboratory Services	4,689	4,570	4,570
3,113	13	130	3,256	3,164	AIDS Services	3,198	3,137	3,137
25,959	2,055	888	28,902	27,327	<i>Subtotal</i>	25,853	25,169	25,169

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Year Ending June 30, 1994					Year Ending June 30, 1996		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1995 Adjusted Approp.	Requested	Recommended
6,008	1,416	-764	6,660	5,478	Health Planning and Evaluation		
3,300	1,633	42	4,975	4,938	Health Facilities Evaluation		
					5,345	5,440	5,440
					Health Care Planning, Financing and Information Services		
					1,555	712	712
9,308	3,049	-722	11,635	10,416	<i>Subtotal</i>		
					6,900	6,152	6,152
2,457	218	1,055	3,730	3,724	Health Administration		
					Management and Administrative Services		
					1,989	1,871	1,871
2,457	218	1,055	3,730	3,724	<i>Subtotal</i>		
					1,989	1,871	1,871
37,724	5,322	1,221	44,267	41,467	Total Appropriation		
					34,742	33,192	33,192

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.
02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children

(RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.

03. **Epidemiology, Environmental and Occupational Health Services.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.
04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants).

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12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related

prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Vital Statistics				
Searches	76,235	80,120	80,000	80,000
Certified Copies Issued	50,004	52,309	52,000	52,000
Family Health Services				
Agencies receiving health services grants	135	165	177	185
Handicapped Children				
Physically disabled children receiving services	26,000	26,000	22,000	21,600
Newborns registered with Special Child Health Services	8,910	10,100	10,500	10,800
Maternal and Child Health				
Infant mortality rate/1,000 live births	8.4	8.3	8.2	8.2
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing	116,000	122,000	122,000	122,000
Number of infants in early intervention	4,100	5,091	5,500	6,000
Number of infants to be followed	6,200	6,200	6,800	6,900
HealthStart (prenatal)	44,765	40,000	40,000	40,000
HealthStart Plus (prenatal)	236	510	470	—
Women assessed for alcohol use/abuse during pregnancy ...	14,788	10,636	11,000	11,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established	18	10	10	10
Women, Infants and Children (WIC) receiving services	199,200	204,000	223,000	238,000
Family Planning				
Women in reproductive years applying for and receiving services	70,000	71,000	74,000	74,000
Poison Control				
Children screened for lead poisoning	64,000	45,587	60,000	60,000
Number of lead poisoned children identified	1,000	2,158	2,000	2,000
Percent of high risks screened	37%	37%	37%	37%
Gerontology				
Huntington's disease families served	150	201	150	150
Adults served with Cystic Fibrosis	98	100	90	90
Geriatric patients served	2,200	3,684	2,200	2,200
Alzheimer day care units provided	26,758	23,889	24,275	23,750
Persons trained in gerontology	3,000	3,789	3,000	3,000
Health Promotion				
Persons screened and educated for breast and cervical cancer	—	4,549	5,500	5,500
Number of rape victims served	13,322	13,348	11,000	11,000
Number of prevention and education programs for rape victims	4,417	3,355	4,000	4,000
Number of renal patients served	1,011	1,572	1,200	1,200
Number of persons screened for hypertension and/or cholesterol	6,000	6,356	5,000	5,000
Youth violence prevention and intervention participants	—	361	350	350
The Department will no longer fund the HealthStart Plus program in FY 1996.				
Epidemiology, Environmental and Occupational Health Services				
Cancer and Epidemiological Services				
Number of new cancer cases	42,400	43,000	43,500	44,000
Number of cumulative cancer reports in master file	470,000	560,000	630,000	674,000
Tuberculosis Control				
TB cases on register as of June 30	937	906	899	875
Visits to chest clinics	49,121	57,584	58,600	52,700
Percent of TB patients completing chemotherapy	64%	72%	78%	83%

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	75%	79%	77%	75%
Reported cases of early syphilis	1,106	870	1,000	900
Syphilis cases (early and late) brought to treatment by Department of Health	1,869	1,243	1,500	1,300
Reported cases of gonorrhea	6,564	6,056	6,500	6,000
Gonorrhea cases brought to treatment by Department of Health	1,457	1,281	1,400	1,300
Visits to STD clinics	30,354	27,379	28,500	26,500
Patients receiving diagnostic services	18,516	13,510	15,500	13,000
Consumer Health				
Pet spay/neuter surgeries performed	3,300	2,507	8,000	8,000
Registration of dogs (Rabies control)	471,000	458,000	453,000	453,000
Environmental and sanitary inspections and investigations conducted	8,518	8,523	8,100	7,900
Number of food, drug and cosmetic embargoes, destructions and recalls	50	42	42	42
Food and water borne illness outbreaks investigated	28	20	25	25
Other Communicable Disease Control				
Number of disease cases reported	4,872	5,379	5,000	6,000
Number of investigations of outbreaks	88	72	70	80
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	98%	98%	98%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	5,982	6,353	6,000	6,000
Non-outbreak investigations	62	32	35	35
Lyme disease hotline calls	3,860	2,163	3,000	3,000
Public Employees Occupational Safety and Health				
Complaint inspections conducted	87	105	102	100
Targeted inspections conducted	35	12	17	15
Telephone consultations	2,903	3,850	2,500	2,500
Educational seminars presented	77	104	49	50
Right to Know				
Factsheets written or revised	64	33	50	50
Public and private workplaces inspected	1,061	1,232	800	600
Telephone consultations	4,514	5,877	4,000	4,000
Occupational Health Surveillance				
Exposure and illness reports received	4,029	3,702	3,500	3,500
Educational materials mailed to public	7,205	10,984	4,000	4,000
In-depth industrial hygiene evaluations	31	45	30	30
Follow-up industrial hygiene evaluations	9	4	8	8
Work-related chronic disease and epidemiology studies	8	6	4	4
Worker interviews and mailings	198	280	150	150
Environmental Health Services				
Certification of private training agencies	25	27	25	30
Accreditation of asbestos safety technicians	40	25	—	—
Audits of asbestos and lead training agencies	29	17	30	40
PEOSHA asbestos hazard assessments	20	8	8	10
Quality assurance inspections in schools	295	243	280	280
Disease cluster investigations on-going	17	15	15	15
Major community health field study on-going	2	2	2	2
Telephone consultations	3,597	3,200	3,000	3,500
Hazardous materials training sessions provided	17	15	15	15
Emergency Medical Technicians certified in hazardous materials training	241	236	230	230

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	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Responses to acute environmental emergencies	20	1	—	—
Consultations provided to other agencies and to the public	26	14	12	16
Alcoholism, Drug Abuse and Addiction Services				
Drug treatment admissions – primary alcohol	34,508	30,001	35,000	29,750
Drug treatment admissions – primary other drugs	34,582	36,721	35,000	29,750
Adult hospital detoxification admissions	17,487	17,987	17,000	14,450
Adult residential detoxification admissions	4,225	3,963	4,200	3,570
Adult residential admissions	10,223	8,899	10,500	8,925
Juvenile treatment admissions	33,908	31,545	34,000	28,900
Juvenile hospital detoxification admissions	2,907	2,842	3,000	3,000
Juvenile residential detoxification admissions	216	207	250	250
Juvenile residential admissions	43	40	50	50
Juvenile out-patient admissions	986	1,100	1,000	1,000
Intoxicated driver cases processed	1,647	1,477	1,700	1,700
Individuals assisted by information and referral centers	29,021	26,978	29,000	26,100
Individuals given information and referral	44,893	43,713	45,000	45,000
Tobacco Control				
Number of counties with smokefree treatment services	1	5	21	21
Number of counties with tobacco use education in curricula	21	21	21	21
Number of tobacco free schools	2,200	2,200	2,200	2,200

The evaluation data for the Division of Alcoholism, Drug Abuse and Addiction Services reflects the probable reduction in federal funding for substance abuse treatment in FY 1996, due to changes in the funding formula.

Laboratory Services

Bacteriology				
Specimens analyzed	150,480	154,621	177,000	177,000
Inborn Errors of Metabolism				
Specimens performed	130,781	133,188	140,000	145,000
Chemistry				
Asbestos samples examined	539	223	250	250
Occupational health samples examined	232	41	50	50
Sewage, stream & trade waste samples examined	2,601	2,532	2,500	2,500
Narcotic samples examined	63,314	63,043	60,000	60,000
Potable water samples examined	1,876	1,753	1,500	1,500
Food and milk samples examined	2,819	2,158	3,000	3,000
Blood lead samples examined	24,109	39,729	40,000	40,000
Serology				
Routine screen tests for syphilis	112,207	75,344	85,540	90,090
Virology				
Specimens analyzed	135,532	112,516	115,000	115,000

The increase in the number of specimens analyzed in Bacteriology is attributable to increased testing for sexually transmitted diseases.

AIDS Services

Number of clients tested and counseled	84,781	79,708	82,500	75,750
Contact tracing of individuals	1,527	1,016	1,450	1,600
Drug treatment clients and sex partners served	13,619	13,600	13,600	13,850
High risk individuals educated	126,283	145,943	117,439	110,000
Hotline network calls	24,000	18,000	18,000	16,000
Living AIDS clients	7,189	9,669	11,500	12,000
HIV positive clients	7,341	10,140	12,000	12,000
Clients receiving early intervention services	8,591	9,824	10,350	9,800
HIV care consortia	8	9	9	9
Individuals reached/HIV training	3,000	3,925	3,000	3,000

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	431	432	400	383
Federal	435	440	461	533
All Other	65	54	48	44
Total Positions	931	926	909	960

Filled Positions by Program Class

Vital Statistics	49	48	46	47
Family Health Services	171	169	168	191
Epidemiology and Disease Control	322	305	301	310
Alcoholism, Drug Abuse and Addiction Services	164	172	167	176
Diagnostic Services	96	97	97	99
AIDS Services	129	135	130	137
Catastrophic Illness	—(a)	—(a)	—(a)	—(a)
Total Positions	931	926	909	960

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The Catastrophic Illness in Children Relief Program was transferred to the Department of Human Services pursuant to P.L. 1994, c.149.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
1,012	104	-28	1,088	1,078					
2,024	—	-226	1,798	1,750	01	1,093	1,092	1,092	
13,755	1,938	1,062	16,755	15,347	02	1,601	1,607	1,607	
					03	14,783	14,276	14,276	
1,055	—	-50	1,005	990	04	489	487	487	
5,000	—	—	5,000	4,998	08	4,689	4,570	4,570	
<u>3,113</u>	<u>13</u>	<u>130</u>	<u>3,256</u>	<u>3,164</u>	12	<u>3,198</u>	<u>3,137</u>	<u>3,137</u>	
25,959	2,055	888	28,902	27,327		25,853^(a)	25,169	25,169	
					Distribution by Object				
					Personal Services:				
<u>16,307</u>	<u>571^R</u>	<u>-832</u>	<u>16,046</u>	<u>15,976</u>		<u>15,956</u>	<u>16,073</u>	<u>16,073</u>	
16,307	571	-832	16,046	15,976		15,956	16,073	16,073	
4,234	—	36	4,270	4,167		3,559	3,094	3,094	
1,539	—	69	1,608	1,562		1,509	1,517	1,517	
332	—	-34	298	261		307	248	248	
					Special Purpose:				
—	—	66	66	66	02	87	87	87	
35 ^S	—	—	35	35	02	—	—	—	
90 ^S	—	—	90	42	03	—	—	—	
1,000	217	—	1,217	1,143	03	1,000	1,000	1,000	
—	62	1,560	1,622	1,063	03	1,013	813	813	
	136								
453	5 ^R	-1	593	451	03	453	453	453	
550	224	—	774	402	03	550	550	550	

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Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
<u>1,419</u>	<u>72</u> <u>750^R</u>	<u>-15</u>	<u>2,226</u>	<u>2,109</u>	Worker and Community Right to Know	03	<u>1,419</u>	<u>1,334</u>	<u>1,334</u>
3,547	1,466	1,610	6,623	5,311	Total Special Purpose		4,522	4,237	4,237
—	18	39	57	50	Additions, Improvements and Equipment		—	—	—
OTHER RELATED APPROPRIATIONS									
39,201	42	-32	39,211	38,856	Total Grants-in-Aid		41,431	40,784	40,784
21,971	—	—	21,971	17,937	Total State Aid		14,771	18,371	18,371
<u>3,793</u>	<u>1</u>	<u>—</u>	<u>3,794</u>	<u>1,997</u>	Total Capital Construction		<u>1,000</u>	<u>—</u>	<u>—</u>
90,924	2,098	856	93,878	86,117	Total General Fund		83,055	84,324	84,324
233	—	36	269	246	Total Casino Revenue Fund - Direct State Services		233	233	233
<u>1,447</u>	<u>—</u>	<u>-36</u>	<u>1,411</u>	<u>1,388</u>	Total Casino Revenue Fund - Grants-in-Aid		<u>1,447</u>	<u>1,447</u>	<u>1,447</u>
<u>1,680</u>	<u>—</u>	<u>—</u>	<u>1,680</u>	<u>1,634</u>	Total Casino Revenue Fund		<u>1,680</u>	<u>1,680</u>	<u>1,680</u>
92,604	2,098	856	95,558	87,751	TOTAL STATE APPROPRIATIONS		84,735	86,004	86,004
Federal Funds									
523	140	—	793	526	Vital Statistics	01	523	523	523
130 ^S	7,252	—	—	—			149,182	—	—
146,558	639 ^R	-19,986	138,611	96,852	Family Health Services	02	105 ^S	144,564	144,564
4,148 ^S	1,922	762	21,324	11,180	Epidemiology, Environmental and Occupational Health Services	03	31,547	—	—
14,144	—	—	—	—			29 ^S	26,935	26,935
4,496 ^S	4,413	10,857	80,055	52,227	Alcoholism, Drug Abuse and Addiction Services	04	63,470	49,836	49,836
51,156	72	371	925	465	Laboratory Services	08	533	540	540
13,629 ^S	1,595	3,858	27,795	19,389	AIDS Services	12	21,367	20,739	20,739
482	16,033	-4,138	269,503	180,639	Total Federal Funds		266,756	243,137	243,137
18,316	187	—	—	—			—	—	—
4,026 ^S	22,118 ^R	14,190	36,495	32,955	Family Health Services	02	24,130	24,180	24,180
257,608	535	—	—	—			—	—	—
—	1,916 ^R	20	2,471	1,126	Epidemiology, Environmental and Occupational Health Services	03	1,541	1,576	1,576
—	888	2,200	5,088	4,627	Alcoholism, Drug Abuse and Addiction Services	04	1,600	1,600	1,600
—	2,000 ^R	—	—	—			—	—	—
—	384 ^R	—	384	156	AIDS Services	12	—	650	650
—	28,028	16,410	44,438	38,864	Total All Other Funds		27,271	28,006	28,006
350,212	46,159	13,128	409,499	307,254	GRAND TOTAL		378,762	357,147	357,147

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

LANGUAGE PROVISIONS

It is recommended that receipts in excess of those anticipated for the HealthStart Program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995, in the Comprehensive Regulated Medical Waste Management Act account, in excess of \$400,000, together with any receipts received by the

Department of Health pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E-48.1 et seq.) be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Rabies Control Program account be payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1995, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Animal Population Control Program account be payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the New Jersey State Commission on Cancer Research be charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C. 54:40A-37.1).

It is further recommended that the unexpended balance as of June 30, 1995, in the New Jersey State Commission on Cancer Research account, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Lead Evaluation and Abatement Program account be appropriated.

It is further recommended that the Division of Alcoholism, Drug Abuse and Addiction Services be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Furthermore, it is recommended that receipts derived from billings or fees and the unexpended balances as of June 30, 1995, from these billings and fees be appropriated to the Department of Health, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

It is further recommended that there be 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 (C26:2B-32 et al), as amended by P.L. 1990, c.41.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services. It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Services, in excess of those anticipated, shall be appropriated.

20. PHYSICAL AND MENTAL HEALTH

22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan.
3. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immuno-hematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
6. To provide information and support services to the New Jersey Essential Health Services Commission regarding reimbursement of acute care hospital services, charity care, and the development of affordable health care.
7. To administer rate setting programs for specialized hospitals, and residential alcoholism treatment facilities.
8. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
9. To develop analytical data on hospital prices and outcome measures.

HEALTH

10. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

PROGRAM CLASSIFICATIONS

06. **Health Facilities Evaluation.** Licenses and inspects health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse aide training programs; and provides consumers and professionals with information on the quality of care; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports; and assists in training of emergency medical personnel and coordinating emergency medical

services, including aeromedical response. Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

07. **Health Care Planning, Financing and Information Services.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the New Jersey Essential Health Services Commission; establishes specialized and residential alcoholism facility rates; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	985	996	1,025	1,050
Licensed nursing home administrators	900	1,105	1,200	1,200
Certification of nursing home aides	6,000	7,200	6,500	7,000
Total licenses issued	1,046	1,056	1,100	1,125
Number of beds licensed	94,758	95,000	94,500	94,500
Total inspections	3,225	3,113	3,313	3,621
Total federally certified licensed facilities	599	689	689	634
Total federally certified licensed beds	3,841	3,841	3,941	3,941
Administrative actions/penalties	189	126	150	150
Plans reviewed	862	960	900	900
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	565	506	510	510
Emergency Medical Technicians certified/recertified	4,315	6,675	5,000	5,000
Helicopter response missions	1,665	1,898	1,800	2,000
Mobile intensive care vehicles licensed	—	—	150	150
Ambulance/invalid services licensed	154	218	175	210
Ambulance/invalid vehicles licensed	961	1,171	1,200	1,200
EMT training agencies certified	—	—	21	21
Clinical Laboratory Services				
Clinical laboratories licensed	776	750	790	800
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	48,770	48,755	50,000	50,000
Blood banks inspected	30	48	40	40
Clinical laboratory inspections	17	400	600	600
Blood banks licensed	146	153	160	165
The increase in the total number of inspections is due to the Department's decision to conduct annual reviews of all Residential Health Care Facilities.				
Health Care Planning, Financing and Information Services				
Certificate of need applications processed	282	164	125	100
Establishment of Title XIX reimbursement rates—hospitals	84	84	84	84
Establishment of reimbursement rates—nursing homes	315	315	315	—
Establishment of reimbursement rates—specialized and rehabilitation hospitals	28	28	27	27
Establishment of reimbursement rates—residential and alcoholism facilities	24	24	19	19

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Collection and analysis of hospital cost, financial, and utilization data				
By patient	1,400,000	1,400,000	1,400,000	1,400,000
By hospital	84	84	84	84
Response to requests for information on health care costs	5,272	39,000	39,000	39,000

The number of Certificate of Need applications has decreased because most hospitals had filed applications for major renovation projects during calendar years 1993 and 1994. In addition, hospitals need only apply for State approval for expenditures that exceed five percent of their annual operating costs. The nursing home rate setting function has been transferred to the Division of Medical Assistance and Health Services in the Department of Human Services.

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	95	96	82	72
Federal	140	140	144	171
All Other	71	83	82	101
Total Positions	306	319	308	344

Filled Positions by Program Class

Health Facilities Evaluation	204	197	206	237
Health Care Planning, Financing and Information Services	102	122	102	107
Total Positions	306	319	308	344

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
6,008	1,416	-764	6,660	5,478				
<u>3,300</u>	<u>1,633</u>	<u>42</u>	<u>4,975</u>	<u>4,938</u>				
9,308	3,049	-722	11,635	10,416				
Distribution by Program								
					06	5,345	5,440	5,440
					07	1,555	712	712
						<u>6,900^(c)</u>	<u>6,152</u>	<u>6,152</u>
Distribution by Object								
Personal Services:								
	318							
<u>7,045</u>	<u>1,093^R</u>	<u>-750</u>	<u>7,706</u>	<u>7,029</u>		<u>5,750</u>	<u>5,164</u>	<u>5,164</u>
7,045	1,411	-750	7,706	7,029		5,750	5,164	5,164
176	—	29	205	177		161	82	82
629	—	-67	562	523		529	467	467
164	—	-14	150	123		160	139	139
Special Purpose:								
500	—	—	500	58				
					06	300	300	300
	928							
<u>794</u>	<u>705^R</u>	<u>1</u>	<u>2,428</u>	<u>2,432</u>	07	<u>—</u>	<u>—</u>	<u>—</u>
1,294	1,633	1	2,928	2,490		300	300	300
—	5	79	84	74				
Additions, Improvements and Equipment								

HEALTH

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
<u>634</u>	<u>—</u>	<u>—</u>	<u>634</u>	<u>570</u>	<i>Total Grants-in-Aid</i>	<u>504</u>	<u>504</u>	<u>504</u>	
9,942	3,049	-722	12,269	10,986	<i>Total General Fund</i>	7,404	6,656	6,656	
Federal Funds									
9,736					Health Facilities Evaluation	06	9,427	9,407	
200 ^S	2,759	1,760	14,455	6,326	Health Care Planning, Financing and Information Services	07		9,407	
48 ^S	<u>—</u>	<u>—</u>	<u>48</u>	<u>48</u>					
9,984	2,759	1,760	14,503	6,374	<i>Total Federal Funds</i>	9,516 ^S	9,460	9,460	
All Other Funds									
	1,364				Health Facilities Evaluation	06	4,549	4,544	
	1,807 ^R	1,895	5,066	2,728	Health Care Planning, Financing and Information Services	07		4,544	
	10,534								
	43,776 ^R	-15,210	39,100	30,278	<i>Total All Other Funds</i>	43,011	43,272	43,272	
	57,481	-13,315	44,166	33,006	<i>GRAND TOTAL</i>	64,480	63,932	63,932	
19,926	63,289	-12,277	70,938	50,366					

- Notes: (a) The recommendation of \$5,440,000 includes an appropriation of \$2,951,000 for the Health Facilities Inspection Program. These funds could leverage a maximum of \$7,639,000 in federal Title XVIII & XIX funds.
- (b) The fiscal year 1996 recommendation reflects a \$665,000 reduction for the transfer of the nursing home rate setting function to the Division of Medical Assistance and Health Services.
- (c) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balances of such receipts as of June 30, 1995, be appropriated for the costs of this program.

It is further recommended that receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances of such receipts as of June 30, 1995, be appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9-42.26 et seq.) and blood banks pursuant to N.J.S.A. 26:2A, and the unexpended balance of such fees, as of June 30, 1995, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Health Care Planning account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Residential Alcoholism Treatment Facilities Rate Setting account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Special Hospital Rate Setting account be appropriated.

It is further recommended that available funds be appropriated to the Health Care Facilities Improvement Fund to provide available resources in an emergency situation at a health care facility, subject to the approval of the Director of Budget and Accounting.

It is further recommended that the unexpended balance in the Health Care Facilities Improvement Fund, in excess of \$350,000, be appropriated.

It is further recommended that receipts collected as a result of surcharges pursuant to P.L. 1992, c.143, and the unexpended balance in excess of \$1,600,000, be appropriated.

It is further recommended that, notwithstanding any other law to the contrary, the nursing home rate setting function be transferred to the Division of Medical Assistance and Health Services in the Department of Human Services.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Planning and Evaluation, in excess of those anticipated, shall be appropriated.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.
3. To establish a subsidized health benefits program for workers and the temporarily unemployed; to allocate health care subsidy funds for hospitals and other health care initiatives; and to review and analyze issues related to health care financing.

PROGRAM CLASSIFICATIONS

16. **New Jersey Essential Health Services Commission.** The Essential Health Services Commission was established by the Health Care Reform Act of 1992 (P.L. 1992, c.160), and is organizationally placed "in but not of" the Department of Health. The Commission's duties include establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; and review and analysis of other issues related to health care

financing. The Commission's operating costs are funded through a \$5.00 fee per adjusted hospital admission.

99. **Management and Administrative Services.** The Commissioner and staff (C26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:
 - a. **Financial and General Services.** Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.
 - b. **Management and Information Services.** Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.
 - c. **Human Resource Services.** Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	108	108	107	107
Male Minority %	7.0	7.0	7.0	7.0
Female Minority	309	309	314	314
Female Minority %	20.0	20.0	20.4	20.4
Total Minority	417	417	421	421
Total Minority %	27.0	27.0	27.4	27.4
Position Data				
Filled Positions by Funding Source				
State Supported	138	101	98	98
Federal	2	—	1	1
All Other	32	42	50	48
Total Positions	172	143	149	147
Filled Positions by Program Class				
New Jersey Essential Health Services Commission	—	—	7	7
Management and Administrative Services	172	143	142	140
Total Positions	172	143	149	147

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

HEALTH

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
<u>2,457</u>	<u>218</u>	<u>1,055</u>	<u>3,730</u>	<u>3,724</u>				
2,457	218	1,055	3,730	3,724				
					Distribution by Program			
					99	<u>1,989</u>	<u>1,871</u>	<u>1,871</u>
						<u>1,989^(a)</u>	<u>1,871</u>	<u>1,871</u>
					Distribution by Object			
					Personal Services:			
<u>1,623</u>	<u>204^R</u>	<u>1,016</u>	<u>2,843</u>	<u>2,840</u>		<u>1,308</u>	<u>1,272</u>	<u>1,272</u>
1,623	204	1,016	2,843	2,840		1,308	1,272	1,272
161	—	15	176	175		141	79	79
232	—	20	252	253		212	311	311
358	—	-25	333	333		245	119	119
					Special Purpose:			
<u>77</u>	<u>—</u>	<u>—</u>	<u>77</u>	<u>77</u>	99	<u>77</u>	<u>84</u>	<u>84</u>
77	—	—	77	77		77	84	84
6	14	29	49	46		6	6	6

OTHER RELATED APPROPRIATIONS

<u>200</u>	<u>77</u>	<u>308</u>	<u>585</u>	<u>249</u>				
200	77	308	585	249				
					Federal Funds			
					99	<u>300</u>	<u>368</u>	<u>368</u>
						<u>300</u>	<u>368</u>	<u>368</u>
					All Other Funds			
—	6,692 ^R	—	6,692	434	16	3,910	6,230	6,230
—	1,861	—	1,861	—				
<u>—</u>	<u>1,155^R</u>	<u>2,307</u>	<u>5,323</u>	<u>2,547</u>	99	<u>2,430</u>	<u>2,430</u>	<u>2,430</u>
—	9,708	2,307	12,015	2,981		<u>6,340</u>	<u>8,660</u>	<u>8,660</u>
<u>2,657</u>	<u>10,003</u>	<u>3,670</u>	<u>16,330</u>	<u>6,954</u>		<u>8,629</u>	<u>10,899</u>	<u>10,899</u>

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

<u>37,724</u>	<u>5,322</u>	<u>1,221</u>	<u>44,267</u>	<u>41,467</u>	Total Appropriation, Department of Health	<u>34,742</u>	<u>33,192</u>	<u>33,192</u>
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DEPARTMENT OF HEALTH

It is recommended that funds shall be appropriated to the Department of Health from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18-58) to continue to fund programs established pursuant to section 25 of P.L. 1991, c.187 (C.26:2H-18.47) through the annual .53 percent assessment on New Jersey hospitals established pursuant to N.J.S.A. 26:2H-18.62. However, available funding shall first provide for the Expansion of Medicaid to 185 percent of poverty; the Community Care Program for the Elderly and Disabled; and the Infant Mortality Reduction Program. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47), as determined by the Commissioner of Health, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 1995 in the Health Care Subsidy Fund received through the .53 percent annual assessment hospitals made during fiscal year 1995 is hereby appropriated.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any other law to the contrary, amounts in the "Health Care Subsidy Fund," established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18.58) may be transferred to the Unemployment Compensation Fund established pursuant to R.S. 43:21-9, as determined by the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of section 7 of P.L. 1992, c.160 (C.26:2H-18.57) to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$5.00 per adjusted admission charge assessments made by the Department of Health on behalf of the New Jersey Essential Health Services Commission shall be anticipated as revenue in the General Fund available for health related purposes. Furthermore, it is recommended that the remaining revenue attributable to this fee shall be available to carry out the provisions of P.L. 1992, c.160 as determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance in the Essential Health Services Commission account, in excess of \$4,200,000, be appropriated.