

DEPARTMENT OF HUMAN SERVICES OVERVIEW

The mission of the Department of Human Services is to serve the vulnerable populations of New Jersey by enhancing their quality of life and providing an important safety net for individuals so that they may become as self-sufficient and productive as possible. Clients of the Department include the developmentally disabled, the blind and visually impaired, the deaf and hard of hearing, individuals with mental illness, families in strife, and individuals in need of cash assistance or health care who meet certain income or disability criteria. This Budget continues the theme of reducing costs through management efficiencies, prudent purchasing, and maximizing federal and other non-State revenues while maintaining all essential services.

The Department's State fiscal 1999 Budget, exclusive of Capital Construction, is recommended to increase from \$2.978 billion to \$2.987 billion, an increase of \$9 million. The Department is also expected to receive \$2.791 billion in federal funds in fiscal 1999. The Grants-in-Aid Budget from General Fund and Casino Revenue Fund combined is recommended at \$2.072 billion, an increase of \$113.8 million above fiscal 1998. The majority of this increase represents shifts of funds from Direct State Services related to institutional closures (\$66.6 million). There is also a shift of \$18.4 million from State aid to Grants-in-Aid representing the reinvestment of welfare caseload savings to enhance job training programs.

Medicaid expenditures in the Department of Human Services are projected to grow \$68 million in fiscal 1999 in the absence of cost containment measures. Offsetting this predicted growth are \$64 million of cost avoidance and savings initiatives. Savings of \$17 million will result from recent changes in federal law that permit states to utilize Medicaid rates to pay Medicare Part B copayments and deductibles for certain low-income Medicaid beneficiaries. This re-establishes the payment system that was in force until a few years ago. The State also intends to implement another recent federal provision prohibiting Medicaid enrollment of new aliens, resulting in estimated savings of \$7.5 million. The fiscal 1999 Budget proposes to cut \$10 million for Graduate Medical Education. Available dollars will be focused to those teaching hospitals who serve the greatest number of Medicaid recipients. While the impact to hospitals will be \$20 million because of federal matching funds, hospital subsidies will increase by \$80 million due to the recent enactment of a long term solution for charity care. Furthermore, the burden of hospital charity care will be lightened by a significant margin because of managed charity care and New Jersey KidCare, a new comprehensive health insurance program for children, funded at \$136 million.

One of the most significant Department initiatives in this Budget is Work First New Jersey (WFNJ). The Work First New Jersey program is designed to increase economic self-sufficiency by requiring public assistance recipients to participate in work activities. This Budget includes more than \$28 million of additional State and federal funds for client work preparation activities and \$50.1 million in federal funds for child care services. The Community Services Waiting List for developmentally disabled clients will be further reduced as a result of an additional \$40.2 million in new State and federal funds. North Princeton Developmental Center and the Marlboro Psychiatric Hospital are scheduled for closure by the end of fiscal year 1998. Individuals currently institutionalized will be relocated to community placements. All savings resulting from closure are completely reinvested into community programs and related supports.

The Grants-in-Aid Budget for child welfare services will increase by \$8.7 million, which includes \$6 million to offset caseload growth in children's residential/group homes, and \$2.5 million to provide after-school youth activities and adult education programs. This Budget also includes State savings of \$3.5 million as the Division of Youth and Family Services maximizes the amount of federal reimbursements for out-of-home child placements.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended
					Mental Health Services			
7,667	22	-182	7,507	7,430	Division of Mental Health Services	7,755	9,101	9,101
49,659	174	-876	48,957	48,852	Greystone Park Psychiatric Hospital	49,711	45,021	45,021
34,121	46	553	34,720	34,557	Trenton Psychiatric Hospital	38,647	41,617	41,617
12,341	33	521	12,895	12,893	The Forensic Psychiatric Hospital	12,844	13,864	13,864
56,356	391	-9,983	46,764	46,733	Marlboro Psychiatric Hospital	58,711	—	—
44,361	460	22	44,843	44,388	Ancora Psychiatric Hospital	44,655	51,089	51,089
8,877	—	-109	8,768	8,747	Arthur Brisbane Child Treatment Center	8,989	8,607	8,607
10,526	20	338	10,884	10,833	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	10,558	21,013	21,013
223,908	1,146	-9,716	215,338	214,433	<i>Subtotal</i>	231,870	190,312	190,312

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
20,310	18,227	586	39,123	25,959	Special Health Services			
					Division of Medical Assistance and Health Services	30,567	31,567	31,567
<u>20,310</u>	<u>18,227</u>	<u>586</u>	<u>39,123</u>	<u>25,959</u>	<i>Subtotal</i>	<u>30,567</u>	<u>31,567</u>	<u>31,567</u>
4,448	366	-104	4,710	2,321	Operation and Support of Educational Institutions			
16,683	38	928	17,649	12,523	Division of Developmental Disabilities	3,294	3,298	3,298
1,687	—	—	1,687	1,632	Community Programs	17,669	17,804	17,804
37,604	2	-1	37,605	37,598	Green Brook Regional Center	1,735	1,705	1,705
21,876	4	32	21,912	21,867	Vineland Developmental Center	42,030	42,309	42,309
29,646	79	—	29,725	29,706	North Jersey Developmental Center	22,355	22,724	22,724
21,289	—	—	21,289	21,287	Woodbine Developmental Center	30,234	30,951	30,951
24,539	1	—	24,540	24,529	New Lisbon Developmental Center	22,105	23,315	23,315
29,567	38	6	29,611	29,594	Woodbridge Developmental Center	25,018	25,599	25,599
28,068	1	-38	28,031	27,821	Hunterdon Developmental Center	30,633	30,633	30,633
<u>215,407</u>	<u>529</u>	<u>823</u>	<u>216,759</u>	<u>208,878</u>	North Princeton Developmental Center	32,411	—	—
					<i>Subtotal</i>	<u>227,484</u>	<u>198,338</u>	<u>198,338</u>
6,233	993	-6	7,220	6,582	Supplemental Education and Training Programs			
					Commission for the Blind and Visually Impaired	6,914	7,112	7,112
<u>6,233</u>	<u>993</u>	<u>-6</u>	<u>7,220</u>	<u>6,582</u>	<i>Subtotal</i>	<u>6,914</u>	<u>7,112</u>	<u>7,112</u>
14,701	1,076	17,991	33,768	30,315	Economic Assistance and Security			
					Division of Family Development	48,522	45,445	45,445
<u>14,701</u>	<u>1,076</u>	<u>17,991</u>	<u>33,768</u>	<u>30,315</u>	<i>Subtotal</i>	<u>48,522</u>	<u>45,445</u>	<u>45,445</u>
72,281	—	458	72,739	70,107	Social Services Programs			
420	2	—	422	419	Division of Youth and Family Services	79,708	78,157	78,157
					Division of the Deaf and Hard of Hearing	430	430	430
<u>72,701</u>	<u>2</u>	<u>458</u>	<u>73,161</u>	<u>70,526</u>	<i>Subtotal</i>	<u>80,138</u>	<u>78,587</u>	<u>78,587</u>
27,492	1,579	367	29,438	28,471	Management and Administration			
					Division of Management and Budget	27,645	11,447	11,447
<u>27,492</u>	<u>1,579</u>	<u>367</u>	<u>29,438</u>	<u>28,471</u>	<i>Subtotal</i>	<u>27,645</u>	<u>11,447</u>	<u>11,447</u>
580,752	23,552	10,503	614,807	585,164	Total Appropriation	653,140	562,808	562,808

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services.

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health

centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly those services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Community Care Services				
Provider Agencies	124	123	123	123
Contracts	194	219	175	142
Total cost to State (a)	\$126,219,000	\$151,039,000	\$175,114,000	\$183,932,000
Total Episodes of Care	257,115	253,801	255,113	255,598
Emergency Services				
Episodes of Care	88,149	85,596	83,028	83,000
Cost to State (a)	\$22,340,000	\$22,585,000	\$23,054,000	\$23,513,000

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Outpatient Services				
Episodes of Care	119,864	120,441	120,441	120,000
Cost to State (a)	\$24,992,000	\$25,198,000	\$26,859,000	\$28,783,000
Partial Care				
Episodes of Care	16,439	16,019	16,400	16,400
Cost to State (a)	\$11,738,000	\$11,944,000	\$12,192,000	\$12,433,000
Residential				
Episodes of Care	3,758	3,741	3,940	4,075
Cost to State (a)	\$39,128,000	\$47,980,000	\$60,090,000	\$64,339,000
System Advocacy				
Episodes of Care	3,576	3,855	3,855	3,855
Cost to State (a)	\$3,365,000	\$3,798,000	\$3,877,000	\$3,953,000
Family Support, Supported Employment, et al.				
Episodes of Care	5,267	4,733	5,476	5,476
Cost to State (a)	\$11,656,000	\$13,016,000	\$17,210,000	\$18,131,000
Integrated Case Management				
Episodes of Care	20,062	18,979	20,338	21,000
Cost to State	\$13,000,000	\$15,496,000	\$17,499,000	\$18,056,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	—	437	1,635	1,792
Cost to State	—	\$11,022,000	\$14,333,000	\$14,724,000
Marlboro Closure Initiative (b)	\$2,400,000	\$17,936,000	\$16,194,000	—
Patients transferred to DDD	43	58	65	—
PACT teams initiated	10	25	28	—
Client community placements	3	125	324	—

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	126	132	130	134
Federal	1	1	1	1
Total Positions	127	133	131	135

Filled Positions by Program Class

Community Services	68	73	73	79
Management and Administrative Services	59	60	58	56
Total Positions	127	133	131	135

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) In 1996, excludes grants-in-aid bridge funds for the Marlboro closure initiative.

(b) For fiscal 1997 and 1998 the bridge fund costs and the client community placements also are included above by program services. The Marlboro Closure Initiative will be completed at the end of fiscal 1998.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,757	—	—	3,757	3,757	08	3,890	4,386	4,386
3,910	22	-182	3,750	3,673	99	3,865	4,715	4,715
7,667	22	-182	7,507	7,430		7,755^(a)	9,101	9,101
Distribution by Object								
Personal Services:								
6,495	—	—	6,495	6,495		6,804	7,300	7,300
6,495	—	—	6,495	6,495		6,804	7,300	7,300

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
76	—	-10	66	66		41	41	41	
564	—	-172	392	392	Materials and Supplies	378	528	528	
155	—	—	155	154	Maintenance and Fixed Charges	155	155	155	
377	22	—	399	323	Additions, Improvements and Equipment	377	1,077	1,077	
OTHER RELATED APPROPRIATIONS									
159,540	2,615	9,534	171,689	169,229	Total Grants-in-Aid	161,159	201,997	201,997	
76,000	11,770	—	87,770	84,184	Total State Aid	76,000	78,800	78,800	
—	477	-456	21	—	Total Capital Construction	—	—	—	
243,207	14,884	8,896	266,987	260,843	Total General Fund	244,914	289,898	289,898	
Federal Funds									
9,356	6,676	1,081	17,113	11,599	Community Services	08	9,193	8,939	
129	—	—	—	—	Management and Administrative Services	99	92 ^S	—	
3 ^S	24	—	156	124	Total Federal Funds	9,285	8,939	8,939	
9,488	6,700	1,081	17,269	11,723					
All Other Funds									
—	—	—	—	—	Community Services	08	3,100	3,100	
—	—	—	—	—	Total All Other Funds	3,100	3,100	3,100	
252,695	21,584	9,977	284,256	272,566	GRAND TOTAL	257,299	301,937	301,937	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	608	575	548	475
Total admissions	516	417	397	344
Readmissions	274	221	211	183
All other admissions, including transfers	242	196	186	161
Total terminations, including transfers	483	450	429	372
Ratio: Population/total positions	.6/1	.5/1	.5/1	.5/1
Annual per capita	\$83,188	\$85,158	\$92,527 ^(a)	\$95,331 ^(a)
Daily per capita	\$227.91	\$233.30	\$253.49 ^(a)	\$261.18 ^(a)

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,055	1,119	1,075	934
All Other	1	2	3	3
Total Positions	1,056	1,121	1,078	937

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Patient Care and Health Services	819	876	858	722
Physical Plant and Support Services	157	147	139	134
Management and Administrative Services	80	98	81	81
Total Positions	1,056	1,121	1,078	937

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

(a) The annual per capita for fiscal years 1998 and 1999 increase because of census realignment associated with the Marlboro Closure and the costs cannot be reduced in the same proportion.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
33,792	74	-450	33,416	33,340				
8,585	100	9	8,694	8,672	10	33,960	33,967	33,967
					98	8,793	6,701	6,701
<u>7,282</u>	<u>—</u>	<u>-435</u>	<u>6,847</u>	<u>6,840</u>	99	<u>6,958</u>	<u>4,353</u>	<u>4,353</u>
49,659	174	-876	48,957	48,852		49,711	45,021	45,021
Distribution by Object								
Personal Services:								
<u>41,469</u>	<u>—</u>	<u>—</u>	<u>41,469</u>	<u>41,469</u>		<u>42,097</u>	<u>38,697</u>	<u>38,697</u>
<u>41,469</u>	<u>—</u>	<u>—</u>	<u>41,469</u>	<u>41,469</u>		<u>42,097</u>	<u>38,697</u>	<u>38,697</u>
4,768	—	-940	3,828	3,826		4,432	3,353	3,353
2,160	—	-296	1,864	1,863		1,920	1,441	1,441
892	—	171	1,063	1,056		892	948	948
Special Purpose:								
<u>54</u>	<u>32^R</u>	<u>—</u>	<u>125</u>	<u>49</u>	10	<u>54</u>	<u>50</u>	<u>50</u>
<u>54</u>	<u>71</u>	<u>—</u>	<u>125</u>	<u>49</u>		<u>54</u>	<u>50</u>	<u>50</u>
316	103	189	608	589		316	532	532

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>		<u>850</u>	<u>2,150</u>	<u>1,150</u>
49,659	174	-876	48,957	48,852		50,561	47,171	46,171
Federal Funds								
<u>—</u>	<u>—</u>	<u>12</u>	<u>12</u>	<u>12</u>	10	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>12</u>	<u>12</u>	<u>12</u>		<u>—</u>	<u>—</u>	<u>—</u>
All Other Funds								
<u>—</u>	<u>—</u>	<u>102</u>	<u>102</u>	<u>102</u>	10	<u>144</u>	<u>261</u>	<u>261</u>
<u>—</u>	<u>—</u>	<u>102</u>	<u>102</u>	<u>102</u>		<u>144</u>	<u>261</u>	<u>261</u>
49,659	174	-762	49,071	48,966		50,705	47,432	46,432

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account. A decrease of \$4.632 million from fiscal year 1998 to 1999 is a result of the closure of Marlboro Psychiatric Hospital.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	293	311	358	400
Total admissions	369	714	822	918
Readmissions	201	389	448	500
All other admissions, including transfers	168	325	374	418
Total terminations, including transfers	361	690	794	887
Ratio: Population/total positions	.4/1	.4/1	.4/1	.5/1
Annual per capita	\$122,843	\$111,518 ^(a)	\$108,095 ^(a)	\$104,170
Daily per capita	\$336.55	\$305.52 ^(a)	\$296.15 ^(a)	\$285.39

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	713	717	812	807
All Other	2	2	2	1
Total Positions	715	719	814	808

Filled Positions by Program Class

Patient Care and Health Services (b)	581	587	678	672
Physical Plant and Support Services (b)	85	85	90	90
Management and Administrative Services (b)	49	47	46	46
Total Positions	715	719	814	808

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

(a) The calculation of annual per capita contains the average daily population which reflects the increase in patients but does not include the transfer of funds from Marlboro Psychiatric Hospital.

(b) Staff also provide services to The Forensic Psychiatric Hospital.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
25,868	33	53	25,954	25,935					
					10	30,266	31,784	31,784	
4,730	11	302	5,043	4,899					
					98	4,726	5,960	5,960	
<u>3,523</u>	<u>2</u>	<u>198</u>	<u>3,723</u>	<u>3,723</u>					
					99	3,655	3,873	3,873	
34,121	46	553	34,720	34,557		38,647	41,617	41,617	
Distribution by Object									
Personal Services:									
<u>28,694</u>	<u>—</u>	<u>—</u>	<u>28,694</u>	<u>28,694</u>		<u>33,523</u>	<u>35,172</u>	<u>35,172</u>	
28,694	—	—	28,694	28,694		33,523	35,172	35,172	

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
2,671	—	164	2,835	2,835		2,427	2,892	2,892	
1,526	—	98	1,624	1,624		1,467	2,124	2,124	
799	—	—	799	789		799	799	799	
	2								
22	29 ^R	53	106	88	10	22	150	150	
22	31	53	106	88		22	150	150	
409	15	238	662	527		409	480	480	

OTHER RELATED APPROPRIATIONS

Federal Funds					All Other Funds				
10 ^S	—	13	23	13	Patient Care and Health Services	10	—	—	—
10	—	13	23	13	<i>Total Federal Funds</i>	—	—	—	
—	—	101	101	101	Patient Care and Health Services	10	51	51	
—	201	10	211	10	Management and Administrative Services	99	—	—	
—	201	111	312	111	<i>Total All Other Funds</i>	51	51	51	
34,131	247	677	35,055	34,681	GRAND TOTAL	38,698	41,668	41,668	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account. An increase of \$1.694 million from fiscal year 1998 to 1999 results from the closure of Marlboro Psychiatric Hospital.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

The new facility constructed on the grounds of Trenton Psychiatric Hospital was made available for patients on November 28, 1995.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	136	143	142	145
Total admissions	634	644	640	653
Readmissions	310	315	313	319
All other admissions, including transfers	324	329	327	334
Total terminations, including transfers	646	636	632	645
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Annual per capita	\$112,419	\$90,538	\$90,803	\$95,959
Daily per capita	\$307.99	\$248.04	\$248.77	\$262.90

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	272	282	286	295
All Other	—	1	1	1
Total Positions	272	283	287	296

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Patient Care and Health Services (a)	238	249	253	255
Physical Plant and Support Services (a)	24	22	23	29
Management and Administrative Services (a)	10	12	11	12
Total Positions	272	283	287	296

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

(a) Certain services are provided by staff of Trenton Psychiatric Hospital.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
10,086	—	336	10,422	10,421					
					10	10,466	11,261	11,261	
1,003	—	118	1,121	1,120					
					98	1,168	1,307	1,307	
<u>1,252</u>	<u>33</u>	<u>67</u>	<u>1,352</u>	<u>1,352</u>					
					99	<u>1,210</u>	<u>1,296</u>	<u>1,296</u>	
12,341	33	521	12,895	12,893		12,844^(a)	13,864	13,864	
Distribution by Object									
Personal Services:									
<u>11,203</u>	<u>—</u>	<u>—</u>	<u>11,203</u>	<u>11,203</u>		<u>11,795</u>	<u>12,265</u>	<u>12,265</u>	
						<u>11,795</u>	<u>12,265</u>	<u>12,265</u>	
701	—	444	1,145	1,145		672	992	992	
311	—	96	407	407		251	409	409	
70	—	—	70	70		70	98	98	
56	33	-19	70	68		56	100	100	

OTHER RELATED APPROPRIATIONS

Federal Funds									
—	—	9	9	9					
					10	—	—	—	
—	—	9	9	9		—	—	—	
All Other Funds									
—	—	45	45	45					
					10	50	50	50	
—	—	45	45	45		50	50	50	
12,341	33	575	12,949	12,947		12,894	13,914	13,914	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C30:4-160) provided services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties.

The hospital will be closed by June 30, 1998. Patients will have been provided services in the community or been transferred to other mental health institutions or to the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	704	511	286	—
Total admissions	1,347	783	438	—
Readmissions	620	360	202	—
All other admissions, including transfers	727	423	236	—
Total terminations, including transfers	1,439	1,006	563	—
Ratio: Population/total positions .....	.6/1	.5/1	.4/1	—
Annual per capita	\$83,095 ^(a)	\$91,843 ^(a)	\$206,227 ^(a)	—
Daily per capita	\$227.65 ^(a)	\$251.63 ^(a)	\$565.00 ^(a)	—

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,177	938	743	—
All Other	4	4	1	—
Total Positions	1,181	942	744	—

Filled Positions by Program Class

Patient Care and Health Services	913	731	576	—
Physical Plant and Support Services	185	142	112	—
Management and Administrative Services	83	69	56	—
Total Positions	1,181	942	744	—

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts.

(a) The annual per capitas for fiscal years 1996, 1997 and 1998 increase because the institution is phasing down and costs cannot be reduced in the same proportion. See evaluation data for Marlboro Closure Initiative in the Division of Mental Health Services.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
41,371	307	-6,579	35,099	35,090	Patient Care and Health Services	10	43,726	—
8,296	21	-1,366	6,951	6,941	Physical Plant and Support Services	98	8,296	—
<u>6,689</u>	<u>63</u>	<u>-2,038</u>	<u>4,714</u>	<u>4,702</u>	Management and Administrative Services	99	<u>6,689</u>	—
56,356	391	-9,983	46,764	46,733	Total Appropriation^(a)		58,711	—
Distribution by Object								
Personal Services:								
<u>45,790</u>	—	<u>-7,045</u>	<u>38,745</u>	<u>38,745</u>	Salaries and Wages		<u>48,145</u>	—
45,790	—	-7,045	38,745	38,745	Total Personal Services		48,145	—
5,834	—	-1,958	3,876	3,876	Materials and Supplies		5,834	—
2,571	—	-65	2,506	2,506	Services Other Than Personal		2,571	—
1,360	—	-340	1,020	1,020	Maintenance and Fixed Charges		1,360	—

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
	70								
183	123 ^R	-125	251	249	Special Purpose:				
183	193	-125	251	249	Interim Assistance	10	183	—	
					<i>Total Special Purpose</i>		183	—	
618	198	-450	366	337	Additions, Improvements and Equipment		618	—	

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	—	2	2	2	Patient Care and Health Services	10	—	—	—
—	—	2	2	2	<i>Total Federal Funds</i>		—	—	—
					All Other Funds				
—	—	197	197	197	Patient Care and Health Services	10	270	—	—
—	—	197	197	197	<i>Total All Other Funds</i>		270	—	—
56,356	391	-9,784	46,963	46,932	GRAND TOTAL		58,981	—	—

Notes: (a) In fiscal year 1999, funding is redirected to other State operated mental health institutions, developmental centers, and community programs in the Divisions of Mental Health Services and Developmental Disabilities to reflect the closure of Marlboro Psychiatric Hospital.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	478	525	543	600
Total admissions	983	841	870	961
Readmissions	537	459	475	525
All other admissions, including transfers	446	382	395	436
Total terminations, including transfers	946	834	863	953
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.6/1
Annual per capita	\$96,433	\$84,930	\$82,527	\$85,410
Daily per capita	\$264.20	\$232.68	\$226.10	\$234.00
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	929	975	1,066	1,064
All Other	2	3	2	4
Total Positions	931	978	1,068	1,068
Filled Positions by Program Class				
Patient Care and Health Services	770	799	894	865
Physical Plant and Support Services	116	129	128	149
Management and Administrative Services	45	50	46	54
Total Positions	931	978	1,068	1,068

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
34,137	391	-353	34,175	33,738					
6,010	65	270	6,345	6,328					
4,214	4	105	4,323	4,322					
44,361	460	22	44,843	44,388					
Distribution by Program									
					10	33,954	39,275	39,275	
					98	6,334	6,937	6,937	
					99	4,367	4,877	4,877	
						44,655	51,089	51,089	
Distribution by Object									
Personal Services:									
						37,666	43,585	43,585	
						37,666	43,585	43,585	
						3,691	3,646	3,646	
						1,710	2,195	2,195	
						934	927	927	
Special Purpose:									
					10	250	120	120	
						250	120	120	
						404	616	616	

OTHER RELATED APPROPRIATIONS

44,361	460	22	44,843	44,388	<i>Total Capital Construction</i>	---	2,810	---	
					<i>Total General Fund</i>	44,655	53,899	51,089	
Federal Funds									
		13	13	13	Patient Care and Health Services	10	---	---	
		13	13	13	<i>Total Federal Funds</i>		---	---	
All Other Funds									
		187	187	187	Patient Care and Health Services	10	157	157	
		187	187	187	<i>Total All Other Funds</i>		157	157	
44,361	460	222	45,043	44,588	GRAND TOTAL	44,812	54,056	51,246	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account. An increase of \$5.045 million from fiscal year 1998 to 1999 is the result of the closure of Marlboro Psychiatric Hospital.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	30	33	40	40
Total admissions	99	99	120	120
Readmissions	14	14	17	17
All other admissions, including transfers	85	85	103	103

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Total terminations, including transfers	100	94	114	114
Ratio: Population/total positions .....	.2/1	.2/1	.2/1	.2/1
Annual per capita	\$329,600	\$292,333	\$248,200	\$242,475
Daily per capita	\$903.01	\$800.91	\$680.00	\$664.31

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	162	159	161	175
All Other	19	21	22	20
Total Positions	181	180	183	195

Filled Positions by Program Class

Patient Care and Health Services	165	163	148	160
Physical Plant and Support Services	11	14	27	27
Management and Administrative Services	5	3	8	8
Total Positions	181	180	183	195

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
7,381	—	—	7,381	7,381	10	7,090	6,670	6,670
687	—	-43	644	623	98	949	1,109	1,109
<u>809</u>	<u>—</u>	<u>-66</u>	<u>743</u>	<u>743</u>	99	<u>950</u>	<u>828</u>	<u>828</u>
8,877	—	-109	8,768	8,747	Total Appropriation		8,989^(a)	8,607
Distribution by Object								
Personal Services:								
<u>7,620</u>	<u>—</u>	<u>—</u>	<u>7,620</u>	<u>7,620</u>		<u>7,786</u>	<u>7,538</u>	<u>7,538</u>
7,620	—	—	7,620	7,620		7,786	7,538	7,538
520	—	—	520	520		504	461	461
362	—	—	362	362		335	336	336
124	—	—	124	124		113	132	132
251	—	-109	142	121		251	140	140
OTHER RELATED APPROPRIATIONS								
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Total Capital Construction		<u>—</u>	<u>182</u>
8,877	—	-109	8,768	8,747	Total General Fund		8,989	8,789
All Other Funds								
<u>—</u>	<u>—</u>	<u>900</u>	<u>900</u>	<u>900</u>	10	<u>939</u>	<u>1,092</u>	<u>1,092</u>
<u>—</u>	<u>—</u>	<u>900</u>	<u>900</u>	<u>900</u>	Total All Other Funds		<u>939</u>	<u>1,092</u>
8,877	—	791	9,668	9,647	GRAND TOTAL		9,928	9,881

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	166	182	186	280
Total admissions	277	328	335	505
Readmissions	53	63	64	97
All other admissions, including transfers	224	265	271	408
Total terminations, including transfers	264	333	340	512
Ratio: Population/total positions .....	.6/1	.7/1	.6/1	.6/1
Annual per capita	\$79,301	\$59,571 ^(a)	\$61,065 ^(a)	\$75,046
Daily per capita	\$217.26	\$163.20 ^(a)	\$167.30 ^(a)	\$205.60

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	267	270	313	448
Total Positions	267	270	313	448

Filled Positions by Program Class

Patient Care and Health Services	215	214	253	345
Physical Plant and Support Services	34	34	38	65
Management and Administrative Services	18	22	22	38
Total Positions	267	270	313	448

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

(a) The calculation of annual per capita contains the average daily population which reflects the increase in patients but does not include the transfer of funds from Marlboro Psychiatric Hospital.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
7,601	12	289	7,902	7,887	Distribution by Program			
1,668	2	-3	1,667	1,636	10	7,571	15,456	15,456
1,257	6	52	1,315	1,310	98	1,707	3,138	3,138
10,526	20	338	10,884	10,833	99	1,280	2,419	2,419
						10,558	21,013	21,013
					Distribution by Object			
					Personal Services:			
8,582	—	—	8,582	8,582		8,723	17,535	17,535
8,582	—	—	8,582	8,582		8,723	17,535	17,535
1,013	—	-25	988	988		1,013	1,749	1,749
580	—	286	866	866		471	1,138	1,138
244	—	—	244	244		244	292	292

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
	6				Special Purpose:				
8	6 ^R	—	20	5	10	8	14	14	
8	12	—	20	5	<i>Total Special Purpose</i>				
99	8	77	184	148	10	99	285	285	
					Additions, Improvements and Equipment				

OTHER RELATED APPROPRIATIONS

10,526	20	338	10,884	10,833	<i>Total Capital Construction</i>	800	—	—
					<i>Total General Fund</i>	11,358	21,013	21,013
					Federal Funds			
10 ^S	—	—	10	9	10	—	—	—
10	—	—	10	9	<i>Total Federal Funds</i>			
10,536	20	338	10,894	10,842	GRAND TOTAL			

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account. An increase of \$10.408 million from fiscal year 1998 to 1999 is the result of the closure of Marlboro Psychiatric Hospital.

LANGUAGE RECOMMENDATIONS

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1999 are appropriated for the same purpose.

The unexpended balances as of June 30, 1998, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

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

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees.
2. To provide subsidized health care coverage for children in families with income below 200% of the federal poverty level but above current Medicaid eligibility.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy 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. Administers the Division's network of home and community-based services for the disabled, and provides overall program policy direction and management. Also administers the newly established New Jersey KidCare subsidized childrens health care initiative, including outreach efforts. Principal units are the director's office, fiscal services, administrative support services, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage will also be provided to non-Medicaid lower-income children as a result of authority and funding from P.L.1997 c.272 and P.L.1997 c.263, pursuant to Title XXI of the federal Social Security Act.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
General Medical Services:				
Population Data				
Average monthly eligibles	699,847	696,132	674,358	695,898
Managed Care				
Gross annual capitation payments	\$304,264,193	\$575,140,527	\$630,915,489	\$619,068,138
Hospital Inpatient Services				
Patient admissions	120,410	86,389	78,614	75,370
Average cost per admission	\$6,047	\$5,484	\$5,903	\$5,692
Gross annual cost	\$728,236,200	\$473,784,253	\$464,117,493	\$429,013,805
Hospital Health Care Subsidy (a)	\$143,100,000	\$143,000,000	\$172,500,000	\$203,000,000
Hospital Outpatient Services				
Visits	2,270,844	2,237,609	2,125,729	2,115,541
Average cost per visit	\$148.15	\$149.81	\$167.16	\$176.05
Gross annual cost	\$336,448,228	\$335,237,210	\$355,346,643	\$372,451,109
County & Private Psychiatric Hospital				
Patient days	62,894	67,231	64,674	65,666
Average cost per diem	\$301.50	\$294.96	\$288.56	\$287.98
Gross annual cost	\$18,963,050	\$19,830,849	\$18,662,610	\$18,911,033
Other Treatment Facilities				
Patient days	29,492	28,703	31,750	32,641
Average cost per diem	\$306.66	\$307.24	\$314.93	\$315.52
Gross annual cost	\$9,044,180	\$8,818,829	\$9,999,113	\$10,299,085
Physician Services				
Visits	5,583,452	4,727,415	4,204,073	4,516,015
Average cost per visit	\$19.03	\$18.61	\$18.61	\$10.98
Gross annual cost	\$106,253,092	\$87,992,523	\$78,251,432	\$49,624,939
Prescription Drugs				
Prescriptions	10,979,180	11,060,594	9,565,003	9,358,258
Average cost per prescription	\$35.96	\$38.69	\$42.85	\$46.11
Gross annual cost	\$394,811,319	\$428,006,895	\$409,921,924	\$431,509,290
Less: Pharmaceutical Manufacturer Rebates	(\$49,151,414) ^(b)	(\$78,343,945)	(\$60,000,000)	(\$60,000,000)
Total program cost	\$345,659,905	\$349,662,950	\$349,921,924	\$371,509,290
Home Health Care				
Visits	1,510,506	1,664,551	1,538,502	1,444,069
Average cost per visit	\$54.77	\$55.95	\$57.16	\$55.75
Gross annual cost	\$82,745,501	\$93,144,553	\$87,942,128	\$80,517,742
Dental Services				
Recipients (unduplicated)	164,314	110,214	105,980	103,214
Average cost per recipient	\$193.96	\$186.08	\$182.36	\$182.36
Gross annual cost	\$31,870,395	\$20,509,277	\$19,326,879	\$18,822,448
Clinical Services	\$91,810,108	\$94,534,497	\$109,678,399	\$124,743,115
Medical Supplies	\$35,328,828	\$36,799,982	\$32,374,323	\$32,461,276
Transportation Services	\$58,252,923	\$63,403,719	\$62,722,711	\$64,002,255
Medicare Premiums	\$96,253,095	\$100,731,098	\$109,367,370	\$137,004,675 ^(c)
All Other Services (Gross)	\$107,913,840	\$65,671,075	\$51,693,416	\$52,700,207
Sub-Total, Gross annual costs -				
General Medical Services	\$2,496,143,538	\$2,468,261,342	\$2,552,819,931	\$2,584,129,122
Less: Recoveries and Adjustments	(\$23,944,162)	(\$35,232,484)	(\$29,232,484)	(\$29,232,484)
Sub-Total Adjusted Annual Cost -				
General Medical Services	\$2,472,199,376	\$2,433,028,858	\$2,523,587,447	\$2,554,896,638
State share (General Fund)	\$1,183,978,884	\$1,165,159,445	\$1,185,777,430	\$1,175,616,319
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,500,000	\$86,250,000	\$101,500,000
State share (Health Care Subsidy Fund) (d)	\$21,148,334	\$18,762,882	\$20,330,430	\$21,546,895
Federal share (e)	\$1,205,821,396	\$1,186,744,053	\$1,231,229,586	\$1,256,233,424
Unit Dose Services -				
Unit Dose contract services	\$6,165,183	\$5,596,820	\$8,548,000	\$4,781,000
State share (General Fund)	\$4,757,614	\$4,052,131	\$6,240,000	\$3,490,000
Federal share	\$1,407,569	\$1,544,689	\$2,308,000	\$1,291,000

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Consulting pharmacy services	\$2,133,673	\$2,142,977	\$3,068,000	\$3,068,000
State share (General Fund)	\$1,581,443	\$1,549,938	\$2,240,000	\$2,240,000
Federal share	\$552,230	\$593,039	\$828,000	\$828,000
Total Net annual cost –				
General Medical Services	\$2,480,498,232	\$2,440,768,655	\$2,535,203,447	\$2,562,745,638
State share (General Fund)	\$1,190,317,941	\$1,170,761,514	\$1,194,257,430	\$1,181,346,319
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,500,000	\$86,250,000	\$101,500,000
State share (Health Care Subsidy Fund)	\$21,148,334	\$18,762,882	\$20,330,430	\$21,546,895
Federal share	\$1,207,781,195	\$1,188,881,781	\$1,234,365,586	\$1,258,352,424
Community Care Programs:				
Personal Care Services	\$92,155,354	\$150,798,645	\$162,019,272	\$173,014,853
Waiver Initiatives	\$17,893,807	\$24,588,514	\$28,688,576	\$32,439,173
Gross annual costs–Community Care	\$110,049,161	\$175,387,159	\$190,707,848	\$205,454,027
State share–Community Care (GF)	\$39,622,979 ^(f)	\$60,767,885	\$97,833,126	\$105,397,916
State share–Community Care (CRF)	\$15,401,601 ^(f)	\$27,704,000	—	—
Federal share–Community Care	\$55,024,580	\$86,915,274	\$92,874,721	\$100,056,111
Grand Total—				
General Medical Services & Community Care	\$2,590,547,393	\$2,616,155,814	\$2,725,911,295	\$2,768,199,665
State share (General Fund)	\$1,229,940,921	\$1,231,529,399	\$1,292,090,556	\$1,286,744,235
State share (Casino Revenue Fund)	\$15,401,601	\$27,704,000	—	—
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,500,000	\$86,250,000	\$101,500,000
State share (Health Care Subsidy Fund)	\$21,148,334	\$18,762,882	\$20,330,430	\$21,546,895
Federal share	\$1,262,805,775	\$1,275,797,055	\$1,327,240,308	\$1,358,408,535
NJ KidCare—Childrens Health Insurance Program:				
Estimated enrollment	—	—	37,106	102,224
Medical benefit expenditures	—	—	\$9,956,562	\$95,914,062
Outreach and administration	—	—	\$1,106,000	\$10,657,000
Total costs—	—	—	\$11,062,562	\$106,571,062
State share	—	—	\$3,871,896	\$37,299,871
Federal share	—	—	\$7,190,665	\$69,271,190
Health Services Administration and Management:				
Fiscal Agent				
Cost for claims processed	\$16,513,259	\$16,315,537	\$18,991,008	\$22,105,211

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	141	148	150	242
Federal	328	346	347	397
Total Positions	469	494	497	639

Filled Positions by Program Class

Health Services Administration and Management	469	494	497	639
Total Positions	469	494	497	639

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

Federally reimbursed medical and health expenditures on behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, have been folded into the appropriate categories of service so as to report the full level of Medicaid expenditures by provider type.

- (a) State share of funding in fiscal year 1996, fiscal year 1997, and the first half of fiscal year 1998 was from the Health Care Subsidy Fund, pursuant to P.L.1996, c.28. Funding for the second half of fiscal year 1998 and beyond is provided by P.L.1997, c.263.
- (b) Pharmaceutical manufacturer rebates for the fourth quarter of fiscal year 1996 were reported in fiscal year 1997 in the State financial accounting system.
- (c) Includes enhanced federal funding for Specified Low–Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (d) State share payments on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are included in the expenditure evaluation data above, but are removed from fiscal year 1999 appropriations.
- (e) The federal share of expenditures above is estimated to be 48.7% of total expenditures, except for the Hospital Health Care Subsidy which is federally matched at 50%, and Medicare Premiums which have enhanced federal funding starting in fiscal year 1999.
- (f) Includes the shift in fiscal year 1996 of \$10,108,000 in benefit costs from the General Fund to the Casino Revenue Fund to offset CRF–funded administrative costs that shifted to the General Fund for the Community Care Programs for the Elderly and Disabled, Pharmaceutical Assistance to the Aged and Disabled, and the Lifeline programs (which were transferred to the reconfigured Department of Health and Senior Services in fiscal year 1997).

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
20,310	18,227	586	39,123	25,959					
<u>20,310</u>	<u>18,227</u>	<u>586</u>	<u>39,123</u>	<u>25,959</u>					
Distribution by Program									
					21	30,567	31,567	31,567	
						30,567 ^(a)	31,567	31,567	
Distribution by Object									
Personal Services:									
9,297	—	-107	9,190	9,189		11,698	11,698	11,698	
9,297	—	-107	9,190	9,189		11,698	11,698	11,698	
188	—	-10	178	178		184	184	184	
2,883	493 ^R	-55	3,321	3,322		3,486	3,486	3,486	
568	—	-251	317	317		317	317	317	
Special Purpose:									
4,773	9,659 855 ^R	-974	14,313	1,785	21	4,654	4,654	4,654	
2,150	—	2,716	4,866	4,866	21	5,600	6,600	6,600	
23	—	—	23	23	21	23	23	23	
304	—	—	304	304	21	1,179	1,179	1,179	
—	7,214	-733	6,481	5,845	21	3,239	3,239	3,239	
7,250	17,728	1,009	25,987	12,823		14,695	15,695	15,695	
124	6	—	130	130		187	187	187	
OTHER RELATED APPROPRIATIONS									
<u>1,287,984</u>	<u>95,512</u>	<u>11,755</u>	<u>1,395,251</u>	<u>1,359,394</u>		<u>1,282,674</u>	<u>1,286,744</u>	<u>1,286,744</u>	
<u>1,308,294</u>	<u>113,739</u>	<u>12,341</u>	<u>1,434,374</u>	<u>1,385,353</u>		<u>1,313,241</u>	<u>1,318,311</u>	<u>1,318,311</u>	
<u>27,704</u>	—	—	<u>27,704</u>	<u>27,704</u>		—	—	—	
<u>27,704</u>	—	—	<u>27,704</u>	<u>27,704</u>		—	—	—	
<u>1,335,998</u>	<u>113,739</u>	<u>12,341</u>	<u>1,462,078</u>	<u>1,413,057</u>		<u>1,313,241</u>	<u>1,318,311</u>	<u>1,318,311</u>	
Federal Funds									
37,255						54,083			
8,903 ^S	14,024	-2,174	58,008	43,476	21	4,420 ^S	64,223	64,223	
1,171,771						1,325,760			
148,050 ^S	—	-12,773	1,307,048	1,287,771	22	55,030 ^S	1,437,970	1,437,970	
<u>1,365,979</u>	<u>14,024</u>	<u>-14,947</u>	<u>1,365,056</u>	<u>1,331,247</u>		<u>1,439,293</u>	<u>1,502,193</u>	<u>1,502,193</u>	
All Other Funds									
—	—	—	—	—	21	2,380 ^S	4,760	4,760	
—	346,717 ^R	—	346,717	346,717	22	371,000	464,340	464,340	
—	346,717	—	346,717	346,717		46,670 ^S	469,100	469,100	
<u>2,701,977</u>	<u>474,480</u>	<u>-2,606</u>	<u>3,173,851</u>	<u>3,091,021</u>		<u>3,172,584</u>	<u>3,289,604</u>	<u>3,289,604</u>	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts. The adjusted fiscal year 1998 appropriation has also been reduced by \$436,000 representing administrative costs of senior citizen programs transferred to the Department of Health and Senior Services.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1998, in the Payments to Fiscal Agents account are appropriated.

The unexpended balances as of June 30, 1998, in the Managed Health Care Initiative account are appropriated to the Medicaid Managed Care Initiative (Health Benefits Coordinator) account.

The unexpended balances as of June 30, 1998, in the Fraud and Abuse Initiative accounts are appropriated.

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.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs and for subsidized children's health insurance in the NJ KidCare program as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.), P.L.1996, c.28, and P.L.1997, c.263.

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

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, 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 of the Medicaid eligibility file and/or adjudicated claims against that third party's eligibility file and/or adjudicated claims for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

Payment to the vendor for its efforts in federal maximizing initiatives is appropriated and shall be paid from the Maximization of Federal HCFA Reimbursement or the School Based Medicaid revenues received, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that is 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.

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 insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

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

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to

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

98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.

99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

- Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	39	65	55	37
Federal	107	112	113	112
Total Positions (a)	146	177	168	149
Filled Positions by Program Class				
Management and Administrative Services	146	177	168	149
Total Positions (a)	146	177	168	149

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Fiscal year 1997 position increase represents the inclusion of North Princeton Developmental Center closure staff. Fiscal year 1999 decrease represents the elimination of closure staff.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
9,755	701	-104	10,352	7,729	Distribution by Program				
9,755	701	-104	10,352	7,729	99	8,680	8,894	8,894	
						Total State and Federal Appropriation			
							8,680	8,894	8,894
						LESS:			
						Federal Funds			
(5,307)	(335)	(—)	(5,642)	(5,408)	99	(5,386)	(5,596)	(5,596)	
(5,307)	(335)	(—)	(5,642)	(5,408)	Total Federal Funds				
4,448	366	-104	4,710	2,321	Total Appropriation				
							3,294 ^(a)	3,298	3,298
						Distribution by Object			
						Personal Services:			
7,891	—	—	7,891	6,105	Salaries and Wages				
7,891	—	—	7,891	6,105	Total Personal Services				
33	2	—	35	35	Materials and Supplies				
308	31	-89	250	250	Services Other Than Personal				
162	—	-15	147	84	Maintenance and Fixed Charges				
						Special Purpose:			
—	187	—	187	96	99	—	—	—	
669	—	—	669	668	99	669	669	669	
306	—	—	306	305	99	306	306	306	
975	187	—	1,162	1,069	Total Special Purpose				
						975	975	975	

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
386	481	—	867	186	Additions, Improvements and Equipment	386	386	386	
					<i>LESS:</i>				
(5,307)	(335)	(—)	(5,642)	(5,408)	<i>Federal Funds</i>	(5,386)	(5,596)	(5,596)	
OTHER RELATED APPROPRIATIONS									
<u>5,307</u>	<u>335</u>	<u>—</u>	<u>5,642</u>	<u>5,408</u>	<i>Total Federal Funds</i>	<u>5,386</u>	<u>5,596</u>	<u>5,596</u>	
9,755	701	-104	10,352	7,729	GRAND TOTAL	8,680	8,894	8,894	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

of residential placement for whom a current vacancy does not exist in a State developmental center or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills.
04. **Education and Day Training.** Administered by the Office of Education, provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	808	563	566	566
Average cost/client/year	\$58,115	\$55,584	\$54,037	\$53,594
Family care				
Average daily population	136	136	136	145
Average cost/client/year	\$12,059	\$12,235	\$12,360	\$11,593
Skill Development Homes				
Average daily population	1,597	1,639	1,732	1,825
Average cost/client/year	\$4,668	\$4,510	\$4,759	\$4,517
Group Homes				
Average daily population	3,478	3,957	4,211	4,648
Average cost/client/year	\$40,608	\$40,587	\$38,613	\$38,732
Social Supervision and Consultation				
Average number in community supervision				
	14,393	15,196	16,194	18,086
Average number in guardianship services	4,554	4,292	4,204	4,204
Average number receiving home assistance	4,453	4,453	6,680	6,680
Adult Activities				
Average daily population – private facilities	6,058	6,540	6,732	7,141
Average cost/client/year	\$12,012	\$12,300	\$12,407	\$12,061
Education and Day Training				
Average enrollment	823	769	781	857
Institutional Closure Initiative	\$5,100,000	\$5,100,000	\$1,100,000	—
Community Services Waiting List Reduction Initiatives (Cost of Placements)	—(a)	—(a)	\$26,400,000 ^(b)	\$66,550,000 ^(b)
Community Services Waiting List Reduction Initiatives (Number of Placements)	—(a)	—(a)	505	1,108
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	151	162	165	236
Federal	320	316	328	295
All Other	450	447	450	409
Total Positions	921	925	943	940
Filled Positions by Program Class				
Purchased Residential Care	50	48	48	50
Social Supervision and Consultation	346	348	353	367
Adult Activities	25	27	25	36
Education and Day Training	500	502	517	487
Total Positions	921	925	943	940

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) FY 1996 and FY 1997 Community Services Waiting List (CSWL) reduction initiative appropriations and number of placements are included in the group homes amounts.

(b) The FY 1998 and FY 1999 Community Services Waiting List reduction initiatives reflects all components including group home recoveries, federal Medicaid reimbursements for the Community Care Waiver program, and State appropriations.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
					Distribution by Program				
992	11	—	1,003	433	01	959	959	959	
5,914	7	117	6,038	3,351	02	6,991	7,411	7,411	
932	13	-39	906	893	03	933	933	933	
8,845	7	850	9,702	7,846	04	8,786	8,501	8,501	
<u>16,683</u>	<u>38</u>	<u>928</u>	<u>17,649</u>	<u>12,523</u>		<u>17,669^(a)</u>	<u>17,804</u>	<u>17,804</u>	
					Distribution by Object				
					Personal Services:				
10,127	—	850	10,977	5,909		11,485	11,705	11,705	
10,127	—	850	10,977	5,909		11,485	11,705	11,705	
1,532	—	-59	1,473	1,472		1,293	1,208	1,208	
1,007	—	119	1,126	1,126		1,006	1,006	1,006	
3,391	—	-45	3,346	3,345		3,259	3,259	3,259	
					Special Purpose:				
285	—	—	285	285	02	285	285	285	
167	—	63	230	230	02	167	167	167	
452	—	63	515	515		452	452	452	
174	38	—	212	156		174	174	174	
					OTHER RELATED APPROPRIATIONS				
148,714	25,951	-63	174,602	171,343		151,531	190,816	190,816	
—	712	—	712	-1,750 ^(b)		—	—	—	
165,397	26,701	865	192,963	182,116		169,200	208,620	208,620	
24,487	—	—	24,487	24,487		24,487	24,487	24,487	
24,487	—	—	24,487	24,487		24,487	24,487	24,487	
189,884	26,701	865	217,450	206,603		193,687	233,107	233,107	
					Federal Funds				
86,685					01	97,026	123,396	123,396	
11,499 ^S	3,138	100	101,422	98,834	02	13,919	13,907	13,907	
14,775					03	56,195	56,221	56,221	
200 ^S	1,341	—	16,316	14,750	04	1,669	—	—	
53,026						55 ^S	2,142	2,142	
1,400 ^S	-21	—	54,405	53,754		168,864	195,666	195,666	
393									
1,070 ^S	3	—	1,466	1,463					
169,048	4,461	100	173,609	168,801					
					All Other Funds				
—	365	—	5,598	5,598	01	30,160	31,697	31,697	
—	5,233 ^R	—	5,598	5,598	04	18,149	18,407	18,407	
—	—	16,611	16,611	16,611		48,309	50,104	50,104	
—	5,598	16,611	22,209	22,209		410,860	478,877	478,877	
358,932	36,760	17,576	413,268	397,613					

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) Refund of disbursement.

HUMAN SERVICES

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

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is funded from a combination of State appropriations and Federal receipts.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	115	115	113	113
Ratio: Population/total positions	.6/1	.7/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$67,504	\$66,383	\$69,982	\$75,186
Daily	\$184.94	\$181.87	\$191.73	\$205.99

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	185	172	177	184
Total Positions	185	172	177	184

Filled Positions by Program Class

Residential Care and Habilitation	135	125	130	132
Physical Plant and Support Services	32	28	28	33
Management and Administrative Services	18	19	19	19
Total Positions	185	172	177	184

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
Distribution by Program								
4,802	—	—	4,802	4,777				
1,433	—	—	1,433	1,406	05	4,964	5,356	5,356
1,454	—	—	1,454	1,451	98	1,465	1,673	1,673
7,689	—	—	7,689	7,634	99	1,479	1,437	1,437
Total State and Federal Appropriation						7,908	8,466	8,466
LESS:								
Federal Funds								
(4,382)	(—)	(—)	(4,382)	(4,382)	05	(4,485)	(4,877)	(4,877)
(923)	(—)	(—)	(923)	(923)	98	(963)	(1,121)	(1,121)
(697)	(—)	(—)	(697)	(697)	99	(725)	(763)	(763)
(6,002)	(—)	(—)	(6,002)	(6,002)	Total Federal Funds			(6,173)
1,687	—	—	1,687	1,632	Total Appropriation			1,705
Distribution by Object								
Personal Services:								
6,002	—	—	6,002	6,002		6,173	6,761	6,761
6,002	—	—	6,002	6,002	Total Personal Services			6,761

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
794	—	—	794	741		842	892	892	
272	—	—	272	270	Materials and Supplies	272	272	272	
210	—	—	210	210	Services Other Than Personal	210	210	210	
					Maintenance and Fixed Charges				
					Special Purpose:				
<u>393</u>	<u>—</u>	<u>—</u>	<u>393</u>	<u>393</u>	Green Brook Bond Payments	99	<u>393</u>	<u>313</u>	
393	—	—	393	393	<i>Total Special Purpose</i>		393	313	
18	—	—	18	18	Additions, Improvements and Equipment		18	18	
					LESS:				
(6,002)	(—)	(—)	(6,002)	(6,002)	<i>Federal Funds</i>		(6,173)	(6,761)	
							(6,761)	(6,761)	
OTHER RELATED APPROPRIATIONS									
<u>6,002</u>	<u>—</u>	<u>—</u>	<u>6,002</u>	<u>6,002</u>	<i>Total Federal Funds</i>		<u>6,173</u>	<u>6,761</u>	
7,689	—	—	7,689	7,634	GRAND TOTAL		7,908	8,466	

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	654	630	616	616
Ratio: Population/total positions	.4/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	\$98,873	\$96,078	\$102,398	\$102,778
Daily	\$270.89	\$263.23	\$280.54	\$281.58
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,162	1,078	1,087	1,075
Federal	600	547	557	587
Total Positions	1,762	1,625	1,644	1,662
Filled Positions by Program Class				
Residential Care and Habilitation	1,502	1,382	1,382	1,396
Physical Plant and Support Services	160	156	164	167
Management and Administrative Services	100	87	98	99
Total Positions	1,762	1,625	1,644	1,662

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
48,776	—	-105	48,671	48,671					
6,476	—	33	6,509	6,503	05	50,828	50,950	50,950	
5,283	2	71	5,356	5,355	98	6,933	7,021	7,021	
60,535	2	-1	60,536	60,529	99	5,316	5,340	5,340	
Total State and Federal Appropriation						63,077	63,311	63,311	
LESS:									
Federal Funds									
(21,165)	(—)	(—)	(21,165)	(21,165)	05	(19,203)	(19,046)	(19,046)	
(1,317)	(—)	(—)	(1,317)	(1,317)	98	(1,389)	(1,477)	(1,477)	
(449)	(—)	(—)	(449)	(449)	99	(455)	(479)	(479)	
(22,931)	(—)	(—)	(22,931)	(22,931)	Total Federal Funds				
37,604	2	-1	37,605	37,598	Total Appropriation				
						42,030^(a)	42,309	42,309	
Distribution by Object									
Personal Services:									
50,489									
2,359 ^S	—	—	52,848	52,848		55,514	55,890	55,890	
52,848	—	—	52,848	52,848	Total Personal Services				
5,198	—	-106	5,092	5,092		5,075	5,075	5,075	
1,612	—	98	1,710	1,710		1,611	1,469	1,469	
826	—	-78	748	744		826	826	826	
Special Purpose:									
6	—	—	6	6	05	6	6	6	
—	—	2	2	2	99	—	—	—	
—	2	—	2	—	99	—	—	—	
6	2	2	10	8	Total Special Purpose				
45	—	83	128	127		45	45	45	
LESS:									
(22,931)	(—)	(—)	(22,931)	(22,931)		(21,047)	(21,002)	(21,002)	
OTHER RELATED APPROPRIATIONS									
—	—	—	—	—	Total Capital Construction				
37,604	2	-1	37,605	37,598	Total General Fund				
22,931	—	—	22,931	22,931	Total Federal Funds				
60,535	2	-1	60,536	60,529	GRAND TOTAL				
						490	—	—	
						42,520	42,309	42,309	
						21,047	21,002	21,002	
						63,567	63,311	63,311	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1998 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and training programs.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	445	445	431	431
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$78,533	\$77,070	\$81,882	\$84,582
Daily	\$215.16	\$211.15	\$224.33	\$231.73

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	524	511	519	518
Federal	365	344	353	390
All Other	2	2	1	10
Total Positions	891	857	873	918

Filled Positions by Program Class

Residential Care and Habilitation	768	741	761	800
Physical Plant and Support Services	72	69	66	66
Management and Administrative Services	51	47	46	52
Total Positions	891	857	873	918

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
27,276	13	-46	27,243	27,228	05	27,912	29,013	29,013	
3,572	—	276	3,848	3,803	98	3,887	3,922	3,922	
3,396	4	-136	3,264	3,264	99	3,492	3,519	3,519	
34,244	17	94	34,355	34,295		35,291	36,454	36,454	
LESS:									
Federal Funds									
(10,890)	(13)	(22)	(10,925)	(10,910)	05	(11,305)	(12,037)	(12,037)	
(747)	—	—	(747)	(747)	98	(725)	(760)	(760)	
(731)	—	—	(731)	(731)	99	(696)	(723)	(723)	
(12,368)	(13)	(22)	(12,403)	(12,388)		(12,726)	(13,520)	(13,520)	

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
(—)	(—)	(40)	(40)	(40)					
(—)	(—)	(40)	(40)	(40)					
<u>21,876</u>	<u>4</u>	<u>32</u>	<u>21,912</u>	<u>21,867</u>					
All Other Funds									
					05	(210)	(210)	(210)	
						(210)	(210)	(210)	
						<u>22,355^(a)</u>	<u>22,724</u>	<u>22,724</u>	
Distribution by Object									
Personal Services:									
28,438	—	40	28,478	28,478		29,558	30,721	30,721	
28,438	—	40	28,478	28,478		29,558	30,721	30,721	
3,025	—	226	3,251	3,251		2,953	2,953	2,953	
2,174	13	-142	2,045	2,032		2,173	2,173	2,173	
587	—	-67	520	497		587	587	587	
Special Purpose:									
—	—	5	5	5		—	—	—	
—	—	5	5	5	99	—	—	—	
20	4	32	56	32		20	20	20	
LESS:									
(12,368)	(13)	(22)	(12,403)	(12,388)		(12,726)	(13,520)	(13,520)	
(—)	(—)	(40)	(40)	(40)		(210)	(210)	(210)	

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	40	40	40					
—	—	40	40	40	05	210	210	210	
<u>12,368</u>	<u>13</u>	<u>22</u>	<u>12,403</u>	<u>12,388</u>		<u>210</u>	<u>210</u>	<u>210</u>	
<u>34,244</u>	<u>17</u>	<u>94</u>	<u>34,355</u>	<u>34,295</u>		<u>35,291</u>	<u>36,454</u>	<u>36,454</u>	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for people with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	587	583	579	579
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$75,654	\$74,381	\$75,941	\$76,363
Daily	\$207.27	\$203.78	\$208.06	\$209.21

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	701	682	676	675
Federal	412	386	381	420
Total Positions	1,113	1,068	1,057	1,095
Filled Positions by Program Class				
Residential Care and Habilitation Services	910	881	862	892
Physical Plant and Support Services	102	93	99	106
Management and Administrative Services	101	94	96	97
Total Positions	1,113	1,068	1,057	1,095

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
33,119	33	-84	33,068	33,056	Distribution by Program				
—	35	—	35	28	Residential Care and Habilitation Services	05	33,839	34,005	34,005
4,752	8	86	4,846	4,846	Health Services	06	—	—	—
5,429	3	—	5,432	5,432	Physical Plant and Support Services	98	4,768	4,792	4,792
<u>43,300</u>	<u>79</u>	<u>2</u>	<u>43,381</u>	<u>43,362</u>	Management and Administrative Services	99	5,363	5,417	5,417
					Total State, Federal and All Other Funds Appropriation		<u>43,970</u>	<u>44,214</u>	<u>44,214</u>
					LESS:				
					Federal Funds				
(11,244)	(—)	(—)	(11,244)	(11,244)	Residential Care and Habilitation Services	05	(11,296)	(10,745)	(10,745)
(1,524)	(—)	(—)	(1,524)	(1,524)	Physical Plant and Support Services	98	(1,544)	(1,568)	(1,568)
(886)	(—)	(—)	(886)	(886)	Management and Administrative Services	99	(896)	(950)	(950)
(13,654)	(—)	(—)	(13,654)	(13,654)	Total Federal Funds		(13,736)	(13,263)	(13,263)
					All Other Funds				
(—)	(—)	(2)	(2)	(2)	Residential Care and Habilitation Services	05	(—)	(—)	(—)
(—)	(—)	(2)	(2)	(2)	Total All Other Funds		(—)	(—)	(—)
<u>29,646</u>	<u>79</u>	<u>—</u>	<u>29,725</u>	<u>29,706</u>	Total Appropriation		<u>30,234^(a)</u>	<u>30,951</u>	<u>30,951</u>
					Distribution by Object				
					Personal Services:				
36,374	—	2	36,376	36,376	Salaries and Wages	—	37,178	37,422	37,422
36,374	—	2	36,376	36,376	Total Personal Services		37,178	37,422	37,422
4,523	—	-113	4,410	4,410	Materials and Supplies		4,414	4,414	4,414
1,697	—	-23	1,674	1,674	Services Other Than Personal		1,672	1,672	1,672
576	—	135	711	711	Maintenance and Fixed Charges		576	576	576
130	79	1	210	191	Additions, Improvements and Equipment		130	130	130
					LESS:				
(13,654)	(—)	(—)	(13,654)	(13,654)	Federal Funds		(13,736)	(13,263)	(13,263)
(—)	(—)	(2)	(2)	(2)	All Other Funds		(—)	(—)	(—)

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	---	---	---	---		---	<u>1,282</u>	---
<u>29,646</u>	<u>79</u>	---	<u>29,725</u>	<u>29,706</u>		<u>30,234</u>	<u>32,233</u>	<u>30,951</u>
---	---	<u>2</u>	<u>2</u>	<u>2</u>	Residential Care and Habilitation Services	05	---	---
---	---	<u>2</u>	<u>2</u>	<u>2</u>	<i>Total All Other Funds</i>	---	---	---
<u>13,654</u>	---	---	<u>13,654</u>	<u>13,654</u>	<i>Total Federal Funds</i>	<u>13,736</u>	<u>13,263</u>	<u>13,263</u>
<u>43,300</u>	<u>79</u>	<u>2</u>	<u>43,381</u>	<u>43,362</u>	GRAND TOTAL	<u>43,970</u>	<u>45,496</u>	<u>44,214</u>

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located

adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	711	681	656	692 ^(a)
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$66,322	\$67,690	\$72,442	\$70,607
Daily	\$181.70	\$185.45	\$198.47	\$193.44
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	508	506	515	530
Federal	664	653	624	683
All Other	1	1	---	---
Total Positions	1,173	1,160	1,139	1,213 ^(a)
Filled Positions by Program Class				
Residential Care and Habilitation	991	983	970	1,029
Physical Plant and Support Services	124	125	119	128
Management and Administrative Services	58	52	50	56
Total Positions	1,173	1,160	1,139	1,213 ^(a)

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Fiscal year 1999 population and position increases represent the transfer of the Moderate Security Unit from North Princeton Developmental Center upon its closure.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
37,800	-2	72	37,870	37,869					
					05	39,038	40,138	40,138	
5,137	—	—	5,137	5,137					
					98	5,398	5,583	5,583	
<u>3,092</u>	<u>—</u>	<u>—</u>	<u>3,092</u>	<u>3,091</u>					
					99	3,086	3,139	3,139	
46,029	-2	72	46,099	46,097		47,522	48,860	48,860	
Total State, Federal and All Other Funds Appropriation									
LESS:									
Federal Funds									
(21,632)	2	(—)	(21,630)	(21,630)					
					05	(21,895)	(22,043)	(22,043)	
(2,157)	(—)	(—)	(2,157)	(2,157)					
					98	(2,285)	(2,470)	(2,470)	
(951)	(—)	(—)	(951)	(951)					
					99	(979)	(1,032)	(1,032)	
(24,740)	2	(—)	(24,738)	(24,738)		(25,159)	(25,545)	(25,545)	
Total Federal Funds									
All Other Funds									
(—)	(—)	(72)	(72)	(72)					
					05	(258)	(—)	(—)	
(—)	(—)	(72)	(72)	(72)					
						(258)	(—)	(—)	
21,289	—	—	21,289	21,287		22,105^(a)	23,315	23,315	
Total Appropriation									
Distribution by Object									
Personal Services:									
41,004	-2	-48	40,954	40,954					
						42,578	43,916	43,916	
41,004	-2	-48	40,954	40,954					
						42,578	43,916	43,916	
3,389	—	—	3,389	3,389					
						3,308	3,308	3,308	
1,105	—	120	1,225	1,224					
						1,105	1,105	1,105	
511	—	-6	505	504					
						511	511	511	
Special Purpose:									
—	—	6	6	6					
					99	—	—	—	
—	—	6	6	6					
						—	—	—	
20	—	—	20	20					
						20	20	20	
Total Special Purpose									
Additions, Improvements and Equipment									
LESS:									
(24,740)	2	(—)	(24,738)	(24,738)		(25,159)	(25,545)	(25,545)	
(—)	(—)	(72)	(72)	(72)		(258)	(—)	(—)	

OTHER RELATED APPROPRIATIONS

—	—	—	—	—				
						215	—	—
21,289	—	—	21,289	21,287		22,320	23,315	23,315
—	—	72	72	72				
					05	258	—	—
—	—	72	72	72				
						258	—	—
<u>24,740</u>	<u>-2</u>	<u>—</u>	<u>24,738</u>	<u>24,738</u>		<u>25,159</u>	<u>25,545</u>	<u>25,545</u>
46,029	-2	72	46,099	46,097		47,737	48,860	48,860

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides

socialization skills for retarded persons through senior citizens.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	610	606	600	600
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$66,177	\$65,210	\$67,397	\$68,602
Daily	\$181.31	\$178.66	\$184.65	\$187.95
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	602	566	590	588
Federal	447	420	413	440
All Other	2	2	2	4
Total Positions	1,051	988	1,005	1,032
Filled Positions by Program Class				
Residential Care and Habilitation Services	926	869	886	910
Physical Plant and Support Services	71	67	69	69
Management and Administrative Services	54	52	50	53
Total Positions	1,051	988	1,005	1,032

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
32,074	—	-235	31,839	31,828	Distribution by Program				
					05	32,973	33,828	33,828	
4,234	1	224	4,459	4,458	98	4,443	4,483	4,483	
3,177	1	51	3,229	3,229	99	3,022	2,850	2,850	
39,485	2	40	39,527	39,515		40,438	41,161	41,161	
					LESS:				
(13,207)	(—)	(—)	(13,207)	(13,207)					
					05	(13,528)	(13,800)	(13,800)	
(466)	(—)	(—)	(466)	(466)	98	(484)	(524)	(524)	
(1,273)	(—)	(—)	(1,273)	(1,273)	99	(1,308)	(1,136)	(1,136)	
(14,946)	(—)	(—)	(14,946)	(14,946)		(15,320)	(15,460)	(15,460)	
(—)	(—)	(40)	(40)	(40)	05	(100)	(102)	(102)	

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
(—)	(1)	(—)	(1)	(—)	99	(—)	(—)	(—)	
(—)	(1)	(40)	(41)	(40)		(100)	(102)	(102)	
24,539	1	—	24,540	24,529		25,018^(a)	25,599	25,599	
Distribution by Object									
Personal Services:									
34,131	1	40	34,172	34,171	Salaries and Wages	35,174	35,897	35,897	
34,131	1	40	34,172	34,171	Total Personal Services	35,174	35,897	35,897	
3,782	—	65	3,847	3,847	Materials and Supplies	3,692	3,692	3,692	
1,050	—	-174	876	876	Services Other Than Personal	1,050	1,050	1,050	
468	—	109	577	576	Maintenance and Fixed Charges	468	468	468	
54	1	—	55	45	Additions, Improvements and Equipment	54	54	54	
LESS:									
(14,946)	(—)	(—)	(14,946)	(14,946)	Federal Funds	(15,320)	(15,460)	(15,460)	
(—)	(1)	(40)	(41)	(40)	All Other Funds	(100)	(102)	(102)	

OTHER RELATED APPROPRIATIONS

All Other Funds									
—	—	40	40	40	Residential Care and Habilitation Services	05	100	102	102
—	1	—	1	—	Management and Administrative Services	99	—	—	—
—	1	40	41	40	Total All Other Funds		100	102	102
14,946	—	—	14,946	14,946	Total Federal Funds		15,320	15,460	15,460
39,485	2	40	39,527	39,515	GRAND TOTAL		40,438	41,161	41,161

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs. Additionally, the

federal foster grandparents program provides socialization skills through contact with senior citizens.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	630	630	630	630
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$66,333	\$65,311	\$67,544	\$69,663
Daily	\$181.75	\$178.93	\$185.05	\$190.86
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	725	727	734	731
Federal	307	307	322	324

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
All Other	5	4	2	7
Total Positions	1,037	1,038	1,058	1,062
Filled Positions by Program Class				
Residential Care and Habilitation Services	866	864	855	892
Physical Plant and Support Services	120	121	121	119
Management and Administrative Services	51	53	52	51
Total Positions	1,037	1,038	1,058	1,062

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
31,976	30	181	32,187	32,180					
					05	33,274	34,318	34,318	
6,380	1	—	6,381	6,379	98	6,672	6,871	6,871	
<u>2,582</u>	<u>7</u>	<u>6</u>	<u>2,595</u>	<u>2,587</u>	99	<u>2,607</u>	<u>2,699</u>	<u>2,699</u>	
40,938	38	187	41,163	41,146		42,553	43,888	43,888	
Total State, Federal and All Other Funds Appropriation									
LESS:									
Federal Funds									
(8,957)	(—)	(—)	(8,957)	(8,957)	05	(9,168)	(10,214)	(10,214)	
(1,646)	(—)	(—)	(1,646)	(1,646)	98	(1,745)	(1,944)	(1,944)	
(768)	(—)	(—)	(768)	(768)	99	(807)	(899)	(899)	
<u>(11,371)</u>	<u>(—)</u>	<u>(—)</u>	<u>(11,371)</u>	<u>(11,371)</u>		<u>(11,720)</u>	<u>(13,057)</u>	<u>(13,057)</u>	
All Other Funds									
(—)	(—)	(181)	(181)	(181)	05	(200)	(198)	(198)	
(—)	(—)	(181)	(181)	(181)		(200)	(198)	(198)	
29,567	38	6	29,611	29,594		30,633^(a)	30,633	30,633	
Total Appropriation									
Distribution by Object									
Personal Services:									
35,222	—	181	35,403	35,401		36,934	38,269	38,269	
35,222	—	181	35,403	35,401		36,934	38,269	38,269	
4,093	—	—	4,093	4,093		3,996	3,996	3,996	
1,030	—	—	1,030	1,029		1,030	1,030	1,030	
567	—	-4	563	563		567	567	567	
Special Purpose:									
—	—	4	4	4	99	—	—	—	
—	—	4	4	4		—	—	—	
26	38	6	70	56		26	26	26	
LESS:									
(11,371)	(—)	(—)	(11,371)	(11,371)		(11,720)	(13,057)	(13,057)	
(—)	(—)	(181)	(181)	(181)		(200)	(198)	(198)	

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
29,567	38	6	29,611	29,594		30,633	1,900	32,533	30,633
					<i>Total Capital Construction</i>				
					<i>Total General Fund</i>				
All Other Funds									
		181	181	181	Residential Care and Habilitation Services	05	200	198	198
		181	181	181	<i>Total All Other Funds</i>				
11,371			11,371	11,371	<i>Total Federal Funds</i>				
40,938	38	187	41,163	41,146	GRAND TOTAL				
						42,553	45,788	43,888	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated an amount not to exceed \$885,000 for increased utility costs.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provided services for mentally retarded males and females. Program classifications are described at the beginning of this Statewide program. This developmental center will be closed by June 30, 1998. Patients will be

provided services in the community or transferred to other developmental centers within the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	507	464	341	—
Ratio: Population/total positions .....	.6/1	.5/1	.4/1	—
Gross Per Capitas				
Annual	\$76,387	\$81,892 ^(a)	\$124,672 ^(a)	—
Daily	\$209.28	\$224.36	\$341.57	—
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	644	600	534	—
Federal	276	261	233	—
Total Positions	920	861	767	—
Filled Positions by Program Class				
Residential Care and Habilitation Services	738	696	619	—
Physical Plant and Support Services	114	105	93	—
Management and Administrative Services	68	60	55	—
Total Positions	920	861	767	—

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the closing of the institution.

(a) The annual per capitas for fiscal year 1997 and 1998 increase because the institution is phasing down and costs cannot be reduced in the same proportion. Fiscal year 1998 will be reduced by transfers during that year.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
28,804	12	-460	28,356	28,148	Distribution by Program				
6,380	—	433	6,813	6,807	05	32,829	—	—	
3,041	—	9	3,050	3,043	98	6,542	—	—	
38,225	12	-18	38,219	37,998	99	3,142	—	—	
Total State, Federal and All Other Funds Appropriation						42,513	—	—	
LESS:									
Federal Funds									
(8,343)	(—)	(20)	(8,363)	(8,363)	05	(8,268)	(—)	(—)	
(1,027)	(—)	(—)	(1,027)	(1,027)	98	(1,012)	(—)	(—)	
(787)	(—)	(—)	(787)	(787)	99	(822)	(—)	(—)	
(10,157)	(—)	(20)	(10,177)	(10,177)	Total Federal Funds		(10,102)	(—)	(—)
All Other Funds									
(—)	(11)	(—)	(11)	(—)	05	(—)	(—)	(—)	
(—)	(11)	(—)	(11)	(—)	Total All Other Funds		(—)	(—)	(—)
28,068	1	-38	28,031	27,821	Total Appropriation		32,411 ^(a)	—	—
Distribution by Object									
Personal Services:									
31,833	—	-39	31,794	31,794	Salaries and Wages		36,121	—	—
31,833	—	-39	31,794	31,794	Total Personal Services		36,121	—	—
3,132	—	623	3,755	3,755	Materials and Supplies		3,132	—	—
2,180	—	-383	1,797	1,794	Services Other Than Personal		2,180	—	—
707	—	-183	524	524	Maintenance and Fixed Charges		707	—	—
Special Purpose:									
—	1	—	1	—	05	—	—	—	
—	10	—	10	—	05	—	—	—	
—	—	2	2	2	99	—	—	—	
—	11	2	13	2	Total Special Purpose		—	—	—
373	1	-38	336	129	Additions, Improvements and Equipment		373	—	—
LESS:									
(10,157)	(—)	(20)	(10,177)	(10,177)	Federal Funds		(10,102)	(—)	(—)
(—)	(11)	(—)	(11)	(—)	All Other Funds		(—)	(—)	(—)

OTHER RELATED APPROPRIATIONS

—	11	—	11	—	All Other Funds				
—	11	—	11	—	05	—	—	—	
10,157	—	20	10,177	10,177	Total All Other Funds		—	—	
38,225	12	-18	38,219	37,998	Total Federal Funds		10,102	—	
GRAND TOTAL						42,513	—	—	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

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

The State appropriation is based on ICF/MR revenues of \$171,016,000, provided that if the ICF/MR revenues exceed \$171,016,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

Habilitation and Rehabilitation

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

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

blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, the elderly, and institutionalized persons. Also included are surgery, treatment, and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provides referral, intake, and vision screening of high risk populations.

99. **Management and Administrative 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. **Habilitation and Rehabilitation.** Provides services to enable each

EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Habilitation and Rehabilitation				
Vocational Rehabilitation				
Total clients served	2,642	2,662	2,700	2,700
Clients rehabilitated	433	385	460	460
Wage Earners	281	268	290	290
Homemakers	152	117	150	150
Average annual income after rehabilitation	\$14,460	\$15,550	\$15,500	\$15,500
Average cost per client served	\$3,750	\$3,840	\$3,900	\$3,900
Average cost per client rehabilitated	\$8,130	\$7,800	\$8,500	\$8,500
Rehabilitations per counselor	26	23	23	23

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
GA Home Visits				
Community Service (State Habilitation)				
Total clients receiving independent living services	4,963	3,497	4,000	4,200
Clients receiving orientation and mobility instruction	1,729	1,424	1,600	1,600
Clients receiving basic life skills instruction	2,092	1,835	2,000	2,000
Social casework services	1,186	1,078	1,150	1,300
Clients over 65 (non-VR)	2,295	2,118	2,300	2,300
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	23,418	17,359	23,000	23,000
Migrant children examined	555	469	500	500
Target population adults examined	8,355	6,701	9,700	9,700
Total number of people with eye problems	1,886	1,322	2,000	2,000
Low-vision clients served	1,500	1,860	2,000	2,000
Case Service, Prevention of Blindness				
Total clients served	2,238	2,024	2,400	2,500
Total receiving prevention services	25,656	19,383	25,400	25,500
Instruction				
Total clients receiving education services	2,383	2,283	2,300	2,300
Pre-school children receiving itinerant services	453	335	350	350
Total number of school-aged children receiving itinerant services	1,480	1,948	1,950	1,950
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	45	45	45	45
Total number of children receiving supportive services only	984	529	550	550
Residential school placements	12	12	11	11

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	186	180	182	182
Federal	98	92	90	102
Total Positions	284	272	272	284

Filled Positions by Program Class

Habilitation and Rehabilitation	152	142	125	141
Instruction, Community Programs and Prevention	90	90	90	98
Management and Administrative Services	42	40	57	45
Total Positions	284	272	272	284

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
2,764	4	—	2,768	2,767	Habilitation and Rehabilitation	11	3,357	3,705
2,154	30	—	2,184	2,182	Instruction, Community Programs and Prevention	12	2,276	2,126
<u>1,315</u>	<u>959</u>	<u>-6</u>	<u>2,268</u>	<u>1,633</u>	Management and Administrative Services	99	<u>1,281</u>	<u>1,281</u>
6,233	993	-6	7,220	6,582	Total Appropriation		6,914^(a)	7,112

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Distribution by Object									
Personal Services:									
5,302	—	—	5,302	5,302		5,620	5,470	5,470	
5,302	—	—	5,302	5,302		5,620	5,470	5,470	
136	—	—	136	136		124	124	124	
581	—	-6	575	574		573	573	573	
196	—	—	196	196		80	80	80	
Special Purpose:									
—	—	—	—	—	11	500	848	848	
—	480	—	—	—	99	—	—	—	
—	475 ^R	—	955	321		500	848	848	
—	955	—	955	321		500	848	848	
18	38	—	56	53		17	17	17	
OTHER RELATED APPROPRIATIONS									
3,873	—	—	3,873	3,871		4,690	4,117	4,117	
—	53	-53	—	—		—	—	—	
10,106	1,046	-59	11,093	10,453		11,604	11,229	11,229	
Federal Funds									
6,928									
15 ^S	1,670	20	8,633	6,244	11	7,263	6,741	6,741	
570	-6	7	571	535	12	529	529	529	
1,173					99	1,229	1,929	1,929	
10 ^S	89	—	1,272	1,013		1,229	1,929	1,929	
8,696	1,753	27	10,476	7,792		9,021	9,199	9,199	
All Other Funds									
—	128	—	421	235	11	300	300	300	
—	293 ^R	—	—	—	99	475	475	475	
—	421	—	421	235		775	775	775	
18,802	3,220	-32	21,990	18,480		21,400	21,203	21,203	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law 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, that each local board 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.

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 of such receipts as of June 30, 1998 are appropriated.

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

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	22,219	19,821	16,607	13,889
Average monthly grant	\$156.63	\$145.63	\$139.91	\$138.07
Burials	\$333,440	\$277,690	\$377,368	\$377,368
Total assistance expenditures	\$42,097,133	\$35,916,674	\$28,259,978	\$23,389,065
Employable Program: State Only	\$738,000	\$1,023,000	— ^(e)	—
GA Home Visits	—	—	\$750,000	\$750,000
State expenditures	\$42,835,133	\$36,217,364	\$29,009,978	\$24,139,065
Unemployable				
Average monthly recipients	10,764	10,678	10,556	10,424
Average monthly grant	\$404.23	\$439.23	\$522.81	\$523.57
Burials	\$281,669	\$341,554	\$280,000	\$280,000
Total assistance expenditures	\$52,497,517	\$56,665,583	\$66,502,904	\$65,773,808
Refunds to Assistance	(\$5,506,580)	(\$6,058,892)	(\$5,744,156)	(\$5,744,156)
State expenditures	\$50,523,669	\$50,606,691	\$60,758,748	\$60,029,652

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
GA— Emergency Assistance Program				
Average monthly recipients	7,322	6,658	6,212	6,212
Average monthly grant	\$489.59	\$488.18	\$502.93	\$516.37
State expenditures	\$43,015,980	\$39,003,629	\$37,490,701	\$38,492,285
Work First New Jersey				
Average monthly recipients	316,795	277,934	245,403	228,803
Average monthly grant	\$129.10	\$129.27	\$129.29	\$129.32
Total assistance expenditures	\$490,809,201	\$431,130,824	\$380,747,581	\$355,057,218
Less: Credits	\$13,173,782	\$14,101,802	\$10,534,916	\$10,534,916
Recoveries	\$5,998,595	\$7,359,344	\$5,292,557	\$5,292,557
Gross Child Support Collections	\$91,196,923	\$90,612,340	\$93,489,576	\$111,146,576
Add: Child Support Disregards	\$11,513,413	\$10,821,054	\$11,396,786	\$13,203,894
Child Support Incentives	\$12,595,581	\$14,250,731	\$13,885,601	\$14,996,601
Net Work First New Jersey Costs	\$404,548,895	\$344,129,123 ^(d)	\$329,598,741	\$296,885,986
Burials: County Share	\$44,157	\$34,602	\$44,688	\$37,688
State Share	\$403,895	\$318,388	\$415,005	\$415,005
CWA Settlement Refund	\$28,306	\$51,526	\$28,305	\$21,305
Work First New Jersey expenditures	\$386,564,482	\$349,058,637	\$318,854,794	\$288,227,052
Work First New Jersey county expenditures	\$18,839,927	\$16,731,416	\$14,189,072	\$12,105,948
Emergency Assistance				
Average monthly recipients	15,025	12,170	9,989	9,989
Average monthly grant	\$232.37	\$263.70	\$274.68	\$280.15
Total assistance expenditures	\$41,897,898	\$38,510,748	\$32,924,965	\$33,581,356
Credits, AFDC	\$193,803	\$1,462,872	\$609,312	\$609,312
Net emergency assistance costs	\$41,704,095	\$37,047,876	\$32,315,653	\$32,972,044
Federal expenditures	\$20,201,096	\$18,170,131	\$16,157,827	\$16,486,022
County expenditures	\$2,085,607	\$1,852,394	\$1,615,783	\$1,648,602
State expenditures	\$19,417,391	\$17,025,351	\$14,542,044	\$14,837,420
Supplemental Security Income				
Average monthly recipients	138,433	139,523	139,282	138,431
Average monthly grant	\$28.72	\$28.13	\$27.80	\$27.80
Total assistance expenditures	\$47,716,234	\$47,097,384	\$46,457,097	\$46,173,097
Emergency Assistance Recipients	418	405	388	394
Emergency Assistance	\$2,927,917	\$3,033,806	\$3,210,139	\$3,071,745
Recoveries	\$122,737	\$160,924	\$141,877	\$141,877
Burials	\$9,044,953	\$9,348,175	\$9,675,000	\$9,675,000
Net SSI expenditures	\$56,638,450	\$59,318,441	\$59,200,359	\$58,777,965
Zebley Retroactive Payments	\$38,641	\$13,131	\$10,000	\$10,000
County expenditures	(\$21,024)	(\$40,231)	(\$35,469)	(\$35,469)
State expenditures	\$59,626,032	\$59,371,803	\$59,245,828	\$58,823,434
SSI Federal User Fee	\$7,999,517	\$8,787,460	\$10,362,581	\$12,043,497
Food Stamp Program				
Average monthly households participating	233,230 ^(c)	219,410	204,633	195,929
Categorical households	116,304 ^(c)	105,024	92,731	86,459
Other low income households	116,926 ^(c)	114,386	111,901	109,470
Percent of total authorized households participating	96.70%	96.70%	96.70%	96.71%
Categorical households	96.90%	97.50%	97.20%	97.35%
Other low income households	96.40% ^(c)	96.70%	96.55%	96.63%
Average monthly recipients participating	544,400 ^(c)	507,716	463,980	439,438
Categorical recipients	364,286 ^(c)	332,550	293,626	273,764
Other low income recipients	180,114	176,166	170,354	165,674
Total value of bonus coupons	\$513,924,475 ^(c)	\$472,339,957	\$425,288,489	\$397,250,592
Categorical bonus coupon value	\$352,406,811 ^(c)	\$316,532,977	\$274,990,284	\$252,266,391
Other low income bonus coupon value	\$161,517,664 ^(c)	\$155,806,980	\$150,298,205	\$144,984,201

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Average monthly value of bonus coupons per person participating	\$78.67 ^(c)	\$77.53	\$76.38	\$75.33
Categorical recipients	\$80.62	\$79.32	\$78.04	\$76.79
Other low income recipients	\$74.73	\$74.12	\$73.52	\$72.93
Home Energy Assistance				
Number of Cases	162,745	146,542	150,000	150,000
Number of persons	384,281	344,680	352,500	352,500
Total assistance expenditures	\$34,930,000	\$40,466,000	\$32,630,000	\$32,630,000
Average assistance payment				
Per case	\$214.63	\$276.14	\$217.53	\$217.53
Per person	\$90.90	\$117.40	\$92.57	\$92.57
Work First New Jersey Work Activities (a)				
Average monthly recipients entering employment	—	3,140	9,384	10,427
Average monthly recipients in supported work	—	—	2,000	625
Average monthly recipients in on-the-job training	—	8	502	650
Average monthly recipients in alternative work experience (AWEP)	—	468	5,725	4,939
Average monthly recipients in community work experience (CWEP)	—	1,397	8,900	9,900
Average monthly recipients in vocational training/education for teens parents	—	1,383	3,549	6,816
Average monthly recipients in other activities	—	807	8,564	9,387
Average monthly recipients receiving training related expenses	—	2,466	24,579	27,202
Child Care Payments for Eligible Families (b)				
Low Income Families in Contracted Centers				
Average Monthly Children	14,938	15,042	15,042	15,042
Total Expenditures	\$47,570,135	\$46,096,863	\$46,835,725	\$51,880,646
Low Income Families Provided Child Care Vouchers				
Average Monthly Children	6,031	6,131	7,200	7,600
Total Expenditures	\$12,488,565	\$12,221,491	\$19,019,179	\$21,288,204
Children Placed through Protective Services				
Average Monthly Children	1,572	1,740	1,800	1,800
Total Expenditures	\$4,783,852	\$5,383,241	\$5,786,769	\$6,214,634
Active TANF Recipients in Work Activity				
Average Monthly Children	8,268	8,412	11,613	14,503
Total Expenditures	\$27,783,953	\$28,361,990	\$42,265,873	\$56,524,259
Transitional Child Care Services				
Average Monthly Children	3,234	4,108	6,620	10,925
Total Expenditures	\$10,262,010	\$12,416,271	\$20,079,900	\$35,780,059

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	247	243	241	245
Federal	157	160	151	217
Total Positions	404	403	392	462

Filled Positions by Program Class

Income Maintenance Mgmt.	404	403	392	462
Total Positions	404	403	392	462

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

- (a) New reporting category. WFNJ program data includes activities for TANF, GA (General Assistance), and non-public assistance Food Stamp recipients.
- (b) New reporting category due to consolidation of child care services in the Division of Family Development.
- (c) Revised to reflect finalized data.
- (d) Distribution of child support collections are revised October 1, 1996 to implement TANF.
- (e) Program has been merged with the Work First New Jersey Grants-in-Aid program.

HUMAN SERVICES

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
61,425	1,338	23,963	86,726	68,705					
<u>61,425</u>	<u>1,338</u>	<u>23,963</u>	<u>86,726</u>	<u>68,705</u>					
Distribution by Program									
(46,724)	(3)	(5,972)	(52,699)	(38,260)	15	120,872	133,331	133,331	
(46,724)	(3)	(5,972)	(52,699)	(38,260)					
(—)	(259)	(—)	(259)	(130)					
(—)	(259)	(—)	(259)	(130)					
<u>14,701</u>	<u>1,076</u>	<u>17,991</u>	<u>33,768</u>	<u>30,315</u>					
Distribution by Object									
19,231	—	—	19,231	18,703		19,830	19,830	19,830	
19,231	—	—	19,231	18,703		19,830	19,830	19,830	
484	—	—	484	402		479	479	479	
15,901	259	-222	15,938	15,850		17,032	17,043	17,043	
1,304	—	—	1,304	1,250		1,304	1,304	1,304	
5,618	-1	-497	5,120	—	15	302	302	302	
4,150	1,011	769	5,930	2,841	15	2,789	8,205	8,205	
—	—	—	—	—	15	314	3,274	3,274	
441	—	-147	294	293	15	441	441	441	
—	—	—	—	—	15	1,000	—	—	
—	36	589	625	530	15	1,612	1,612	1,612	
1,941	—	179	2,120	1,525	15	6,896	17,046	17,046	
—	—	1,610	1,610	1,234	15	8,665	9,418	9,418	
12,334 ^S	—	21,682	34,016	26,003	15	53,187	24,303	24,303	
—	—	—	—	—	15	6,000	—	—	
—	—	—	—	—	15	—	30,053	30,053	
<u>24,484</u>	<u>1,046</u>	<u>24,185</u>	<u>49,715</u>	<u>32,426</u>		<u>81,206</u>	<u>94,654</u>	<u>94,654</u>	
21	33	—	54	74		1,021	21	21	
LESS:									
(46,724)	(3)	(5,972)	(52,699)	(38,260)		(72,350)	(82,028)	(82,028)	
(—)	(259)	(—)	(259)	(130)		(—)	(5,858)	(5,858)	

OTHER RELATED APPROPRIATIONS

109,616	—	-157	109,459	109,162	Total Grants-in-Aid	144,871	166,762	166,762
365,404	14,633	-21,046	358,991	333,179	Total State Aid	290,773	272,715	272,715
—	—	—	—	—	Total Capital Construction	—	10,000	—
<u>489,721</u>	<u>15,709</u>	<u>-3,212</u>	<u>502,218</u>	<u>472,656</u>	Total General Fund	<u>484,166</u>	<u>494,922</u>	<u>484,922</u>

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1998						
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended			
---	302	---	302	130							
---	302	---	302	130							
<u>704,817</u>	<u>20,463</u>	<u>-48</u>	<u>725,232</u>	<u>630,425</u>							
1,194,538	36,474	-3,260	1,227,752	1,103,211							
					All Other Funds						
					Income Maintenance Management	15	---	5,858	5,858		
					Total All Other Funds				5,858	5,858	
					Total Federal Funds				<u>678,396</u>	<u>768,367</u>	<u>768,367</u>
					GRAND TOTAL				<u>1,162,562</u>	<u>1,269,147</u>	<u>1,259,147</u>

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System shall be deposited in the General Treasury.

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1998 are appropriated.

The unexpended balances as of June 30, 1998 in the Income Maintenance Management program classification direct state services accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

5750. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

- To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
- To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
- To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
- To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
- To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
- To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

PROGRAM CLASSIFICATIONS

- 16. Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 36 local district offices and five regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

- 17. Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

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

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

The Division also directly operates two residential treatment centers located in Vineland and Ewing and an emergency reception and child diagnostic center located in Woodbridge.

Other services include shelters and services for victims of domestic violence.

- 18. General Social Services.** Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

HUMAN SERVICES

99. **Management and Administrative Services.** The purpose of Management and Administration is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to

ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	49,737	50,648	48,500	48,500
Active Caseload, Families	26,524	26,800	25,500	25,500
Substitute Care				
Ewing Residential Center				
Average population	18	25	25	25
Rated capacity	30	30	30	30
Total program cost	\$3,725,730	\$3,613,854	\$3,659,501	\$3,727,899
Average annual per capita	\$206,985	\$144,554	\$146,380	\$149,116
Vineland Residential Center				
Average population	37	37	37	37
Rated capacity	45	45	45	45
Total program cost	\$4,288,594	\$4,462,256	\$4,449,162	\$4,532,167
Average annual per capita	\$115,918	\$120,602	\$120,248	\$122,491
Woodbridge Residential Center				
Average daily population (inpatient)	26	27	27	27
Average daily population (outpatient)	32	32	32	32
Total program cost	\$3,813,127	\$3,912,892	\$4,052,542	\$4,124,466
Domestic Violence Program				
Clients served	153,420	161,084	160,000	160,000
Total program cost	\$7,443,565	\$8,100,802	\$8,874,820	\$8,874,820
Foster Care Placements (a)				
Average daily population	6,118	6,363	6,549	6,692
Total program cost	\$40,153,990	\$43,262,037	\$42,330,116	\$43,564,920
Average annual per capita	\$6,563	\$6,799	\$6,463	\$6,510
Adoption Subsidies				
Average daily population	5,715	5,854	5,780	5,884
Subsidy cost	\$29,792,634	\$31,205,005	\$32,576,080	\$33,311,089
Average annual per capita	\$5,213	\$5,331	\$5,636	\$5,661
Independent Living Placements				
Number of children	133	129	150	150
Total program cost	\$1,914,594	\$2,147,368	\$2,999,949	\$2,999,949
Residential Placements (b)				
Average daily population	630	640	650	670
Total program cost	\$37,856,332	\$40,237,470	\$39,889,850	\$43,229,070
Average annual per capita	\$60,089	\$62,871	\$61,369	\$64,521
Group Home Placements (c)				
Average daily population	341	369	335	345
Total program cost	\$16,189,738	\$17,442,630	\$15,175,904	\$18,816,990
Average annual per capita	\$47,477	\$47,270	\$45,301	\$54,542

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Treatment Home Placements (d)				
Average daily population	309	332	340	380
Total program cost	\$10,811,624	\$11,302,970	\$10,211,900	\$12,386,860
Gross annual capitation payments	\$34,989	\$34,045	\$30,035	\$32,597
Shelter Care Placements				
Average number of children	261	245	250	250
Total program cost	\$6,181,205	\$6,037,518	\$6,442,855	\$6,442,855
Average annual per capita	\$23,682	\$24,643	\$25,771	\$25,771
Post Adoptive Services				
Total program cost	\$1,171,951	\$1,152,654	\$1,164,181	\$1,175,707
General Social Services				
Day Treatment				
Total slots (clients)	528	528	528	528
Total program cost	\$3,364,397	\$3,654,607	\$3,654,712	\$3,654,712
Homemaker/Health (e)				
Total slots (clients)	2,404	2,984	3,026	3,026
Total program cost	\$4,567,251	\$5,370,552	\$5,446,016	\$5,446,016
Psychological/Therapeutic				
Total slots (clients)	3,300	3,014	2,908	2,908
Total program cost	\$16,086,389	\$11,150,711	\$10,760,417	\$10,760,417
Emergency Fund/Transportation (e)				
Total slots (clients)	4,275	4,843	5,349	5,349
Total program cost	\$2,137,338	\$2,421,629	\$2,674,689	\$2,674,689
Personal Assistance Services Program				
Number of clients	565	535	550	550
Total program cost	\$6,008,863	\$6,044,000	\$6,104,440	\$6,104,440
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,056	2,098	2,311	2,384
Federal	558	547	595	638
All Other	30	29	26	32
Total Positions	2,644	2,674	2,932	3,054
Filled Positions by Program Class				
Initial Response/Case Management	2,037	2,068	2,325	2,487
Substitute Care	234	241	258	230
General Social Services	44	50	21	35
Management and Administrative Services	329	315	328	302
Total Positions	2,644	2,674	2,932	3,054

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

- (a) New Reporting Category. Includes program data previously reported under Foster Care Placements and Special Home Service Providers.
- (b) New Reporting Category. Includes program data previously reported under Residential/Group Home Placements.
- (c) New Reporting Category. Includes program data previously reported under Residential/Group Home Placements and Special Home Service Providers.
- (d) New Reporting Category. Includes program data previously reported under Residential/Group Home Placements, Special Home Service Providers and Teaching Family/Alternative Care Placements.
- (e) Program data reflects change in Division information reporting system.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
					Distribution by Program				
113,898	—	948	114,846	112,076					
12,819	—	—	12,819	12,670	16	141,702	137,318	137,318	
4,910	—	—	4,910	4,601	17	9,694	9,694	9,694	
20,791	—	-490	20,301	19,771	18	1,505	1,313	1,313	
<u>152,418</u>	<u>---</u>	<u>458</u>	<u>152,876</u>	<u>149,118</u>	99	<u>21,644</u>	<u>21,644</u>	<u>21,644</u>	
					Total State and Federal Appropriation				
						174,545	169,969	169,969	
					LESS:				
					Federal Funds				
(53,079)	(—)	(—)	(53,079)	(52,941)					
(9,179)	(—)	(—)	(9,179)	(9,030)	16	(73,857)	(71,024)	(71,024)	
(3,910)	(—)	(—)	(3,910)	(3,601)	17	(5,739)	(5,739)	(5,739)	
(13,969)	(—)	(—)	(13,969)	(13,439)	18	(518)	(326)	(326)	
(80,137)	(—)	(—)	(80,137)	(79,011)	99	(14,723)	(14,723)	(14,723)	
<u>72,281</u>	<u>---</u>	<u>458</u>	<u>72,739</u>	<u>70,107</u>		<u>(94,837)</u>	<u>(91,812)</u>	<u>(91,812)</u>	
					Total Federal Funds				
						79,708^(a)	78,157	78,157	
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
111,105									
<u>3,715^S</u>	<u>---</u>	<u>458</u>	<u>115,278</u>	<u>112,888</u>		<u>115,224</u>	<u>116,969</u>	<u>116,969</u>	
114,820	—	458	115,278	112,888		115,224	116,969	116,969	
2,031	—	—	2,031	1,641		1,924	1,924	1,924	
9,197									
3,892 ^S	—	—	13,089	12,730		8,770	8,313	8,313	
8,784									
3,205 ^S	—	—	11,989	11,928		9,354	9,354	9,354	
					Special Purpose:				
—	—	—	—	—	16	13,755	12,204	12,204	
—	—	—	—	—		13,755	12,204	12,204	
1,640									
8,849 ^S	—	—	10,489	9,931		25,518	21,205	21,205	
					LESS:				
(80,137)	(—)	(—)	(80,137)	(79,011)		(94,837)	(91,812)	(91,812)	

OTHER RELATED APPROPRIATIONS

<u>172,007</u>	<u>---</u>	<u>2,500</u>	<u>174,507</u>	<u>174,170</u>	Total Grants-in-Aid	<u>181,239</u>	<u>189,987</u>	<u>189,987</u>	
244,288	---	2,958	247,246	244,277	Total General Fund	260,947	268,144	268,144	
<u>3,697</u>	<u>---</u>	<u>---</u>	<u>3,697</u>	<u>3,697</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>3,697</u>	<u>3,734</u>	<u>3,734</u>	
<u>3,697</u>	<u>---</u>	<u>---</u>	<u>3,697</u>	<u>3,697</u>	Total Casino Revenue Fund	<u>3,697</u>	<u>3,734</u>	<u>3,734</u>	
<u>247,985</u>	<u>---</u>	<u>2,958</u>	<u>250,943</u>	<u>247,974</u>	TOTAL STATE APPROPRIATIONS	<u>264,644</u>	<u>271,878</u>	<u>271,878</u>	
					All Other Funds				
—	8	—	8	—					
	42				16	—	—	—	
—	4,887 ^R	1,292	6,221	5,246	17	4,782	5,082	5,082	
—	26	—	26	—	18	30	120	120	
—	74	—	74	—	99	—	—	—	

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	5,037	1,292	6,329	5,246		4,812	5,202	5,202
<u>170,917</u>	<u>9,949</u>	<u>203</u>	<u>181,069</u>	<u>152,791</u>		<u>161,790</u>	<u>162,549</u>	<u>162,549</u>
418,902	14,986	4,453	438,341	406,011		431,246	439,629	439,629
					<i>Total All Other Funds</i>			
					<i>Total Federal Funds</i>			
					GRAND TOTAL			

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

- To act as an advocate for New Jersey's deaf and hearing impaired population.
- To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

- Services for the Deaf.** Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	4,300	4,000	3,300	3,300
Interpreter requests	4,000	3,500	3,000	3,000
Newsletter subscribers	4,800	5,450	5,700	5,700
Telecommunication Devices Distributed	266	20	50	50

PERSONNEL DATA

Position Data

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Funding Source				
State Supported	6	5	5	5
Total Positions	6	5	5	5
Filled Positions by Program Class				
Services for the Deaf	6	5	5	5
Total Positions	6	5	5	5

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
420	2	—	422	419		430	430	430
<u>420</u>	<u>2</u>	<u>—</u>	<u>422</u>	<u>419</u>		<u>430^(a)</u>	<u>430</u>	<u>430</u>
					Distribution by Program			
					Services for the Deaf	23		
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
					Salaries and Wages	251	251	251
238	—	—	238	238		251	251	251
<u>238</u>	<u>—</u>	<u>—</u>	<u>238</u>	<u>238</u>		<u>251</u>	<u>251</u>	<u>251</u>
					<i>Total Personal Services</i>			

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
44	—	—	44	44		41	41	41	
41	—	—	41	41		41	41	41	
1	—	—	1	1		1	1	1	
40	—	—	40	40		40	40	40	
55	—	—	55	55		55	55	55	
95	—	—	95	95		95	95	95	
1	2	—	3	—		1	1	1	

OTHER RELATED APPROPRIATIONS

					Federal Funds				
50	33	—	83	53	Services for the Deaf	23	50	50	50
50	33	—	83	53	Total Federal Funds		50	50	50
470	35	—	505	472	GRAND TOTAL		480	480	480

Notes: (a) The fiscal year 1998 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 and to effect, implement and administer program allocation decisions which carry out this plan.
- To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
- To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
- To supervise and audit expenditure and collection of funds.
- To provide transportation, clerical and other general support services required.

- To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

PROGRAM CLASSIFICATIONS

- Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
- Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
- Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,115	2,797	2,623	2,484
Male Minority %	14.9	14.6	14.6	14.6
Female Minority	7,784	7,301	6,863	6,499
Female Minority %	37.3	38.2	38.2	38.2
Total Minority	10,899	10,098	9,487	8,982
Total Minority %	52.2	52.8	52.8	52.8

HUMAN SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Position Data				
Filled Positions by Funding Source				
State Supported	273	267	279	277
Federal	120	118	121	106
All Other	18	19	14	29
Total Positions	411	404	414	412
Filled Positions by Program Class				
Research, Policy and Planning	22	23	21	21
Institutional Security Services	70	67	75	65
Management and Administrative Services	319	314	318	326
Total Positions	411	404	414	412

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
703	—	—	703	703	87	721	721	721	
3,703	—	—	3,703	3,703	96	3,824	3,824	3,824	
23,086	1,579	367	25,032	24,065	99	23,100	6,902	6,902	
27,492	1,579	367	29,438	28,471		27,645^(a)	11,447	11,447	
Distribution by Object									
Personal Services:									
6,581	—	379	6,960	6,953		7,952	7,952	7,952	
6,581	—	379	6,960	6,953		7,952	7,952	7,952	
78	—	-15	63	63		58	58	58	
1,352	—	—	—	—		847	—	—	
925 ^S	—	30	2,307	2,307		1,506 ^S	847	847	
395	—	-15	380	380		72	72	72	
Special Purpose:									
150	—	—	150	150	99	150	150	150	
17,500	954	—	18,454	17,502	99	16,549	—	—	
—	—	—	—	—	99	—	1,000	1,000	
—	600 ^R	—	600	600	99	—	—	—	
255	—	-12	243	243	99	255	255	255	
200	—	—	200	192		—	—	—	
—	—	—	—	—	99	200	200	200	
—	—	—	—	—	99	—	450	450	
—	—	—	—	—	99	—	407	407	
18,105	1,554	-12	19,647	18,687		17,154	2,462	2,462	
56	25	—	81	81		56	56	56	
OTHER RELATED APPROPRIATIONS									
4,316	—	—	4,316	4,287		4,090	3,602	3,602	
—	9,517	509	10,026	6,174		8,729	19,586	10,067	
31,808	11,096	876	43,780	38,932		40,464	34,635	25,116	

HUMAN SERVICES

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Federal Funds									
2,180									
164 ^S	513	45	2,902	2,534	Research, Policy and Planning	87	3,192	3,132	3,132
27,903									
5,044 ^S	180	-327	32,800	30,748	Management and Administrative Services	99	26,709	26,709	26,709
35,291	693	-282	35,702	33,282	Total Federal Funds		29,901	29,841	29,841
All Other Funds									
	401								
—	344 ^R	30	775	326	Research, Policy and Planning	87	519	519	519
	12,825								
—	26,163 ^R	-19,769	19,219	7,569	Management and Administrative Services	99	6,718	6,718	6,718
—	39,733	-19,739	19,994	7,895	Total All Other Funds		7,237	7,237	7,237
67,099	51,522	-19,145	99,476	80,109	GRAND TOTAL		77,602	71,713	62,194

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

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

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

580,752	23,552	10,503	614,807	585,164	Total Appropriation, Department of Human Services	653,140	562,808	562,808
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DEPARTMENT OF HUMAN SERVICES

A pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these departments to implement programs funded by this block grant.

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

Balances on hand as of June 30, 1998 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

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

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

Notwithstanding any other provision of law to the contrary, receipts from payments collected from clients receiving services from the department, and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting and accounting of payments from clients receiving services from this 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 the vendor for its 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.

HUMAN SERVICES

From the amounts appropriated for Payments for Medical Assistance Recipients — Prescription Drugs, Pharmaceutical Assistance to the Aged — Claims, and Pharmaceutical Assistance to the Aged and Disabled — Claims, there is allocated to the Division of Medical Assistance and Health Services up to \$100,000 from savings realized in these programs for personnel costs for the monitoring of prescription drug utilization in these programs, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended State balances as of June 1 of each fiscal year may be transferred among the Income Maintenance Management program classification accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,” P.L. 104–193, and as legislatively required by the Work First New Jersey program (N.J.S.A. 44:10–58(4)(a)), subject to the approval of the Director of the Division of Budget and Accounting. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First 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 P.L. 104–193, as required by N.J.S.A. 44:10–58(4)(a).