

DEPARTMENT OF HUMAN SERVICES

OVERVIEW

The Human Services Department's State fiscal year 1997 budget, exclusive of Capital Construction, is recommended to decrease from \$3.825 billion to \$3.633 billion, a reduction of \$192 million or 5.0%. The Department is also expected to receive \$2.9 billion in federal funds in fiscal year 1997. State budget increases are mostly related to maintaining current services and are, therefore, driven by inflation, caseload changes and greater utilization. There is a \$17.5 million increase to fund the second year payment of the Essex 1 and 2 court settlement and a \$15.5 million increase to fund the Marlboro Psychiatric Hospital closure initiative. Reductions total \$309 million and are described below.

The organizational divisions of the Department are identified in the schedule that follows. In addition to the amounts on the following schedule for the Direct State Services, the Department also receives funding in the Grants-in-Aid, State Aid, Capital Construction, and Casino Revenue Fund sections of the Budget.

The combined General Fund and Casino Revenue funded Grants-in-Aid Budget for the Department is recommended at \$2.598 billion, a reduction of \$90 million below the fiscal year 1996 Adjusted Appropriation mostly driven by changes to Medicaid, Pharmaceutical Assistance to the Aged and Disabled (PAAD), and Lifeline.

The largest category of savings in Grants-in-Aid is attributable to prudent purchasing. After a systematic review of rates and practices governing how Medicaid reimburses providers, it was determined that economies could be achieved that would not jeopardize the quality or the availability of services provided to clients of the Department of Human Services. The Medicaid program will alter the way it reimburses hospitals; reducing the subsidy for graduate medical education based on Medicare practice to save \$17.7 million. The subsidy for high Medicaid occupancy nursing facilities is eliminated, which saves \$9 million. Reimbursement changes for prescription drugs and nutritional supplements will save \$17 million while on-line systems to reduce fraud, overutilization and inappropriate use of pharmaceuticals are projected to save \$19.5 million.

State Aid funding will be reduced from \$545.9 million in fiscal year 1996 to \$444.6 million, a reduction of \$101.3 million. These savings all occur in welfare programs. Caseload savings, increased efforts to reduce fraud and recover costs as well as increased flexibility under block granting make this reduction possible.

Pursuant to P.L.1995,c.284, the Division of Juvenile Services has been transferred to the newly established Juvenile Justice Commission in the Department of Law and Public Safety.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended
<b>Mental Health Services</b>							
7,139	2	674	7,815	7,812	7,760	7,729	7,729
48,176	103	3,555	51,834	51,698	51,640	49,713	49,713
32,783	155	4,648	37,586	37,553	35,778	34,145	34,145
12,059	72	1,623	13,754	13,477	12,989	12,394	12,394
55,184	397	-353	55,228	54,830	56,978	56,424	56,424
44,230	346	-519	44,057	43,694	46,299	44,417	44,417
8,787	31	-143	8,675	8,673			
11,142	30	213	11,385	11,375	9,322	8,877	8,877
					10,981	10,526	10,526
219,500	1,136	9,698	230,334	229,112	231,747	224,225	224,225
<b>Special Health Services</b>							
27,684	10,471	6,837	44,992	29,319	26,495	28,190	28,190
27,684	10,471	6,837	44,992	29,319	26,495	28,190	28,190

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended
3,126	---	411	3,537	3,215	<b>Operation and Support of Educational Institutions</b>		
20,119	88	1,873	22,080	21,334	Division of Developmental Disabilities		
2,218	---	-491	1,727	1,725	4,571	4,556	4,556
42,978	18	3,328	46,324	46,322	16,689	16,683	16,683
22,349	6	564	22,919	22,914	1,758	1,687	1,687
28,691	66	1,490	30,247	30,031	43,807	37,660	37,660
21,948	5	1,815	23,768	23,718	22,294	21,876	21,876
25,061	31	1,590	26,682	26,680	30,402	29,698	29,698
29,675	27	3,249	32,951	32,950	21,954	21,343	21,343
29,707	20	1,909	31,636	31,636	25,156	24,539	24,539
					30,337	29,623	29,623
					28,426	28,124	28,124
225,872	261	15,738	241,871	240,525	<i>Subtotal</i>		
					225,394	215,789	215,789
5,710	189	---	5,899	5,708	<b>Supplemental Education and Training Programs</b>		
					Commission for the Blind and Visually Impaired		
5,710	189	---	5,899	5,708	6,799	6,285	6,285
					<i>Subtotal</i>		
					6,799	6,285	6,285
3,573	---	---	3,573	2,943	<b>Economic Assistance and Security</b>		
17,445	325	1,630	19,400	19,364	Division of Medical Assistance and Health Services		
21,018	325	1,630	22,973	22,307	2,779	2,898	2,898
					13,426	14,809	14,809
					<i>Subtotal</i>		
					16,205	17,707	17,707
69,302	95	2,457	71,854	71,765	<b>Social Services Programs</b>		
347	7	14	368	362	Division of Youth and Family Services		
69,649	102	2,471	72,222	72,127	73,593	72,436	72,436
					Division of the Deaf and Hard of Hearing		
					367	365	365
					<i>Subtotal</i>		
					73,960	72,801	72,801
10,906	729	26,008	37,643	35,139	<b>Management and Administration</b>		
10,906	729	26,008	37,643	35,139	Division of Management and Budget		
580,339	13,213	62,382	655,934	634,237	10,838	25,741	25,741
					<i>Subtotal</i>		
					10,838	25,741	25,741
					<b>Total Appropriation</b>		
					591,438	590,738	590,738

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

The Division of Mental Health Services (RS 30:1-9) 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 traditional 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
<b>Community Care Services</b>				
Contracts .....	179	182	182	182
Total cost to State (a) .....	\$119,674,000	\$124,529,000	\$126,219,000	\$123,414,000
Total Episodes of Care .....	242,159	242,991	242,991	239,405
<b>Emergency Services</b>				
Episodes of Care .....	97,182	92,805	92,805	91,563
Cost to State (a) .....	\$22,331,000	\$23,785,000	\$24,108,000	\$23,821,000
<b>Outpatient Services</b>				
Episodes of Care .....	101,095	101,858	101,858	100,496
Cost to State (a) .....	\$22,211,000	\$25,404,000	\$25,748,000	\$25,441,000
<b>Partial Care</b>				
Episodes of Care .....	13,594	14,569	14,569	14,375
Cost to State (a) .....	\$12,246,000	\$10,834,000	\$10,981,000	\$10,850,000
<b>Residential</b>				
Episodes of Care .....	3,376	3,630	3,630	3,582
Cost to State (a) .....	\$37,579,000	\$37,732,000	\$38,245,000	\$37,790,000
<b>System Advocacy</b>				
Episodes of Care .....	2,949	3,955	3,955	3,904
Cost to State (a) .....	\$4,092,000	\$3,487,000	\$3,534,000	\$3,492,000
<b>Clinical Case Management (b)</b>				
Episodes of Care .....	20,133	21,235	21,235	21,122
Cost to State (a) .....	\$10,900,000	\$11,208,000	\$11,360,000	\$11,225,000
<b>Family Support, Supported Employment, et al</b>				
Episodes of Care .....	3,830	4,939	4,939	4,363
Cost to State (a) .....	\$10,315,000	\$12,079,000	\$12,243,000	\$10,795,000

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>450 Census Reduction Plan</b>				
Client community placements (cumulative) .....	480	---	---	---
Outplacements costs - Federal (a) .....	\$5,981,000	---	---	---
Outplacements costs - State .....	\$9,407,000	---	---	---
<b>Marlboro Closure Initiative</b> .....	---	---	\$2,400,000	\$17,936,000
Patients transferred to DDD .....	---	---	100	---
Program in Assertive Community Treatment (PACT)				
Teams initiated .....	---	---	6	19
Client community placements .....	---	---	12	165
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	114	130	127	128
Federal .....	15	1	1	3
Total Positions .....	129	131	128	131
<b>Filled Positions by Program Class</b>				
Community Services .....	76	69	69	69
Management and Administrative Services .....	53	62	59	62
Total Positions .....	129	131	128	131

Notes: (a) FY 1994 data includes federal bridge fund amount. FY 1996 and 1997 data excludes grants-in-aid bridge funds for the Marlboro closure initiative.

(b) Clinical case management includes liaison.

Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
4,186	---	136	4,322	4,322				
2,953	2	538	3,493	3,490				
7,139	2	674	7,815	7,812				
<b>Distribution by Program</b>								
					08	3,775	3,757	3,757
					99	3,985	3,972	3,972
						7,760 <sup>(a)</sup>	7,729	7,729
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
5,937	---	674	6,611	6,609		6,558	6,527	6,527
5,937	---	674	6,611	6,609		6,558	6,527	6,527
76	---	-18	58	58		76	76	76
564	---	57	621	620		564	564	564
155	---	-39	116	116		155	155	155
<b>Special Purpose:</b>								
30	---	---	30	30	99	30	30	30
30	---	---	30	30		30	30	30
377	2	---	379	379		377	377	377

## OTHER RELATED APPROPRIATIONS

139,080	917	781	140,778	140,778	Total Grants-in-Aid	147,526	159,540	159,540
79,392	---	---	79,392	79,392	Total State Aid	78,267	78,267	78,267
1,300	23	---	1,323	844	Total Capital Construction	---	---	---
226,911	942	1,455	229,308	228,826	Total General Fund	233,553	245,536	245,536

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
					<b>Federal Funds</b>				
10,603						9,467			
4,041 <sup>S</sup>	3,914	---	18,558	13,298	Community Services	216 <sup>S</sup>	9,683	9,683	
						127			
<u>127<sup>S</sup></u>	<u>29</u>	<u>---</u>	<u>156</u>	<u>68</u>	Management and Administrative Services	<u>2<sup>S</sup></u>	<u>129</u>	<u>129</u>	
14,771	3,943	---	18,714	13,366	<b>Total Federal Funds</b>				
						9,812	9,812	9,812	
					<b>All Other Funds</b>				
---	---	---	---	---	Community Services	08	3,100	3,100	
---	---	---	---	---	<b>Total All Other Funds</b>				
241,682	4,885	1,455	248,022	242,192	<b>GRAND TOTAL</b>				
						246,465	258,448	258,448	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	568	576	584	550
Total admissions .....	434	475	482	454

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Readmissions .....	210	244	248	233
All other admissions, including transfers .....	224	231	234	221
Total terminations, including transfers .....	431	473	480	452
Ratio: Population/total positions .....	.5/1	.5/1	.6/1	.5/1
Annual per capita .....	\$84,060	\$89,872	\$88,741	\$92,087
Daily per capita .....	\$230.30	\$246.22	\$243.13	\$252.29

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	1,198	1,118	1,059	1,069
All Other .....	4	1	1	1
Total Positions .....	1,202	1,119	1,060	1,070

#### Filled Positions by Program Class

Patient Care and Health Services .....	929	872	828	823
Physical Plant and Support Services .....	179	160	154	165
Management and Administrative Services .....	94	87	78	82
Total Positions .....	1,202	1,119	1,060	1,070

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
33,941	20	3,742	37,703	37,593				
7,343	66	-116	7,293	7,270	10	35,628	33,792	33,792
6,892	17	-71	6,838	6,835	98	8,632	8,585	8,585
48,176	103	3,555	51,834	51,698	99	7,380	7,336	7,336
						51,640 <sup>(a)</sup>	49,713	49,713
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
39,968	---	4,331	44,299	44,299				
39,968	---	4,331	44,299	44,299		43,432	41,505	41,505
4,768	---	-462	4,306	4,216		4,768	4,768	4,768
2,160	---	-578	1,582	1,570		2,160	2,160	2,160
892	16	176	1,084	1,074		892	892	892
<b>Special Purpose:</b>								
54	20 <sup>R</sup>	-27	47	47	10	54	54	54
---	---	3	3	3	99	---	---	---
18	---	---	18	18	99	18	18	18
72	20	-24	68	68		72	72	72
316	67	112	495	471		316	316	316

## OTHER RELATED APPROPRIATIONS

---	---	---	---	---				
48,176	103	3,555	51,834	51,698		---	1,905	750
						51,640	51,618	50,463
<b>Federal Funds</b>								
---	---	20	20	---				
---	---	20	20	---	10	---	---	---

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
---	---	68	68	68				
---	---	68	68	68				
48,176	103	3,643	51,922	51,766		185	185	185
					10	185	185	185
						185	185	185
						51,825	51,803	50,648

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

**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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	328	320	323	336
Total admissions .....	419	418	422	439
Readmissions .....	259	244	246	256
All other admissions, including transfers .....	160	174	176	183
Total terminations, including transfers .....	426	436	440	458
Ratio: Population/total positions .....	4/1	4/1	4/1	5/1
Annual per capita .....	\$101,637	\$117,613	\$110,926	\$101,774
Daily per capita .....	\$278.46	\$322.23	\$303.91	\$278.83
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	743	730	722	695
All Other .....	1	1	1	1
Total Positions .....	744	731	723	696
<b>Filled Positions by Program Class</b>				
Patient Care and Health Services (a) .....	603	594	585	557
Physical Plant and Support Services (a) .....	83	84	88	87
Management and Administrative Services (a) .....	58	53	50	52
Total Positions .....	744	731	723	696

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

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





EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	144	143	142	150
Total admissions .....	659	659	654	691
Readmissions .....	369	382	379	400
All other admissions, including transfers .....	290	277	275	291
Total terminations, including transfers .....	672	644	639	676
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.6/1
Annual per capita .....	\$84,049	\$94,734	\$92,197	\$82,960
Daily per capita .....	\$230.27	\$259.55	\$252.60	\$227.29

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported .....	286	268	278	260
All Other .....	2	1	---	1
Total Positions .....	288	269	278	261

Filled Positions by Program Class

Patient Care and Health Services (a) .....	251	235	243	227
Physical Plant and Support Services (a) .....	26	23	24	23
Management and Administrative Services (a) .....	11	11	11	11
Total Positions .....	288	269	278	261

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 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, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
9,869	26	1,402	11,297	11,296	<b>Distribution by Program</b>				
971	---	2	973	966	10	10,665	10,086	10,086	
1,219	46	219	1,484	1,215	98	1,009	1,003	1,003	
12,059	72	1,623	13,754	13,477	99	1,315	1,305	1,305	
						<b>Total Appropriation</b>	<b>12,989<sup>(a)</sup></b>	<b>12,394</b>	<b>12,394</b>
					<b>Distribution by Object</b>				
10,921	---	1,430	12,351	12,351	<b>Personal Services:</b>				
10,921	---	1,430	12,351	12,351		11,851	11,256	11,256	
701	---	31	732	731		701	701	701	
311	---	94	405	271		311	311	311	
70	---	-2	68	68		70	70	70	
56	72	70	198	56		56	56	56	

OTHER RELATED APPROPRIATIONS

---	10	20	30	10	<b>Federal Funds</b>			
---	10	20	30	10	10	---	---	---
						<b>Total Federal Funds</b>	<b>---</b>	<b>---</b>



# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
8,175	10	-415	7,770	7,661					
<u>6,604</u>	<u>66</u>	<u>-533</u>	<u>6,137</u>	<u>6,103</u>					
55,184	397	-353	55,228	54,830					
					Physical Plant and Support Services	98	8,361	8,296	8,296
					Management and Administrative Services	99	<u>6,800</u>	<u>6,757</u>	<u>6,757</u>
					<b>Total Appropriation</b>		<b>56,978<sup>(a)</sup></b>	<b>56,424</b>	<b>56,424</b>
<b>Distribution by Object</b>									
Personal Services:									
					Salaries and Wages		<u>46,389</u>	<u>45,835</u>	<u>45,835</u>
					<b>Total Personal Services</b>		<b>46,389</b>	<b>45,835</b>	<b>45,835</b>
					Materials and Supplies		5,834	5,834	5,834
					Services Other Than Personal		2,571	2,571	2,571
					Maintenance and Fixed Charges		1,360	1,360	1,360
Special Purpose:									
					Interim Assistance	10	183	183	183
					Management and Administrative Services	99	---	---	---
					Affirmative Action and Equal Employment Opportunity	99	<u>23</u>	<u>23</u>	<u>23</u>
					<b>Total Special Purpose</b>		<b>206</b>	<b>206</b>	<b>206</b>
					Additions, Improvements and Equipment		618	618	618

## OTHER RELATED APPROPRIATIONS

					<b>Federal Funds</b>				
---	---	30	30	---	Patient Care and Health Services	10	---	---	---
					<b>Total Federal Funds</b>		---	---	---
					<b>All Other Funds</b>				
---	---	217	217	217	Patient Care and Health Services	10	<u>324</u>	<u>270</u>	<u>270</u>
					<b>Total All Other Funds</b>		<u>324</u>	<u>270</u>	<u>270</u>
55,184	397	-106	55,475	55,047	<b>GRAND TOTAL</b>		<b>57,302</b>	<b>56,694</b>	<b>56,694</b>

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Savings realized by the Marlboro closure initiative shall be transferred to other State operated mental health institutions, developmental centers, and community programs in the Divisions of Mental Health Services and Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee of an itemized closure and client placement plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

### 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 and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	506	491	505	562
Total admissions .....	1,180	1,066	1,096	1,221
Readmissions .....	654	598	615	685
All other admissions, including transfers .....	526	468	481	536
Total terminations, including transfers .....	1,210	1,107	1,139	1,267
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.6/1
Annual per capita .....	\$86,038	\$89,281	\$92,135	\$79,313 (a)
Daily per capita .....	\$235.72	\$244.60	\$252.42	\$217.30

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	1,013	987	938	931
Federal .....	1	---	---	---
All Other .....	3	2	2	3
<b>Total Positions .....</b>	<b>1,017</b>	<b>989</b>	<b>940</b>	<b>934</b>

#### Filled Positions by Program Class

Patient Care and Health Services .....	840	815	774	765
Physical Plant and Support Services .....	129	127	120	126
Management and Administrative Services .....	48	47	46	43
<b>Total Positions .....</b>	<b>1,017</b>	<b>989</b>	<b>940</b>	<b>934</b>

Notes: (a) Does not include the transfer of funds from the savings to be generated by the phase down of Marlboro Psychiatric Hospital.

Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
34,685	304	-216	34,773	34,768				
5,228	21	-113	5,136	4,778	10	35,972	34,137	34,137
4,317	21	-190	4,148	4,148	98	6,042	6,010	6,010
44,230	346	-519	44,057	43,694	99	4,285	4,270	4,270
						46,299(a)	44,417	44,417
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
36,832	---	538	37,370	37,369				
36,832	---	538	37,370	37,369		38,901	37,019	37,019
3,868	---	-769	3,099	3,098		3,876	3,876	3,876
1,806	---	-154	1,652	1,652		1,798	1,798	1,798
934	---	30	964	725		934	934	934
<b>Special Purpose:</b>								
363	146 <sup>R</sup>	-254	255	255	10	363	363	363
---	---	4	4	4				
23	---	---	23	23	99	---	---	---
386	146	-250	282	282	99	23	23	23
404	200	86	690	568		386	386	386
						404	404	404

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	20	20	---	10	---	---	---
---	---	20	20	---	<i>Total Federal Funds</i>			
<b>All Other Funds</b>								
---	---	143	143	143	10	229	157	157
---	---	143	143	143	<i>Total All Other Funds</i>			
<u>44,230</u>	<u>346</u>	<u>-356</u>	<u>44,220</u>	<u>43,837</u>	<b>GRAND TOTAL</b>			
						<u>46,528</u>	<u>44,574</u>	<u>44,574</u>

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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 the 21 counties.

#### EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	38	38	32	42
Total admissions .....	100	93	79	86
Readmissions .....	20	17	15	16
All other admissions, including transfers .....	80	76	64	70
Total terminations, including transfers .....	91	107	90	127
Ratio: Population/total positions .....	2/1	2/1	2/1	3/1
Annual per capita .....	\$253,763	\$246,447	\$325,063	\$237,071
Daily per capita .....	\$695.24	\$675.20	\$890.58	\$649.51
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	176	168	168	141
All Other .....	22	15	16	21
Total Positions .....	198	183	184	162
<b>Filled Positions by Program Class</b>				
Patient Care and Health Services .....	178	166	167	145
Physical Plant and Support Services .....	13	12	12	11
Management and Administrative Services .....	7	5	5	6
Total Positions .....	198	183	184	162

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
7,248	---	75	7,323	7,323					
726	7	-32	701	700					
<u>813</u>	<u>24</u>	<u>-186</u>	<u>651</u>	<u>650</u>					
8,787	31	-143	8,675	8,673					
<b>Distribution by Program</b>									
					10	7,819	7,381	7,381	
					98	691	687	687	
					99	812	809	809	
						9,322 <sup>(a)</sup>	8,877	8,877	
<b>Distribution by Object</b>									
Personal Services:									
						8,065	7,620	7,620	
						8,065	7,620	7,620	
						520	520	520	
						362	362	362	
						124	124	124	
Special Purpose:									
					99	---	---	---	
						---	---	---	
						251	251	251	
<b>OTHER RELATED APPROPRIATIONS</b>									
							182	182	
						9,322	9,059	9,059	
<b>Federal Funds</b>									
					10	---	---	---	
						---	---	---	
<b>All Other Funds</b>									
					10	1,080	898	898	
						1,080	898	898	
						10,402	9,957	9,957	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

### 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

OPERATING DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Average daily population .....	169	168	172	175
Total admissions .....	235	235	240	245

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Readmissions .....	64	58	59	61
All other admissions, including transfers .....	171	177	181	184
Total terminations, including transfers .....	229	241	247	251
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.7/1
Annual per capita .....	\$66,657	\$67,708	\$63,843	\$60,149
Daily per capita .....	\$182.62	\$185.50	\$174.91	\$164.79

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	275	267	270	252
Total Positions .....	275	267	270	252

#### Filled Positions by Program Class

Patient Care and Health Services .....	214	213	215	199
Physical Plant and Support Services .....	40	35	35	35
Management and Administrative Services .....	21	19	20	18
Total Positions .....	275	267	270	252

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
8,219	6	109	8,334	8,334	<b>Distribution by Program</b>				
1,550	---	119	1,669	1,669	10	8,032	7,601	7,601	
1,373	24	-15	1,382	1,372	98	1,683	1,668	1,668	
11,142	30	213	11,385	11,375	99	1,266	1,257	1,257	
						<b>Total Appropriation</b>			
						10,981 <sup>(a)</sup>	10,526	10,526	
						<b>Distribution by Object</b>			
						<b>Personal Services:</b>			
9,198	---	97	9,295	9,295	<b>Salaries and Wages</b>				
9,198	---	97	9,295	9,295	<b>Total Personal Services</b>				
1,010	---	1	1,011	1,011	10	9,037	8,582	8,582	
583	---	-47	536	534	<b>Materials and Supplies</b>				
244	---	122	366	365	<b>Services Other Than Personal</b>				
						98	580	580	
						<b>Maintenance and Fixed Charges</b>			
						99	244	244	
						<b>Special Purpose:</b>			
8	6 <sup>R</sup>	-5	9	9	<b>Interim Assistance</b>				
8	6	-5	9	9	<b>Total Special Purpose</b>				
99	24	45	168	161	10	8	8	8	
						<b>Additions, Improvements and Equipment</b>			
						99	99	99	

## OTHER RELATED APPROPRIATIONS

---	---	---	---	---	<b>Total Capital Construction</b>	---	700	---
11,142	30	213	11,385	11,375	<b>Total General Fund</b>	10,981	11,226	10,526

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1997 are appropriated for the same purpose.

The unexpended balances as of June 30, 1996, 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, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, pregnant women and certain dependent children, and aged, blind and disabled persons with incomes below poverty, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30: D-21 et seq.).

determination. Administers the Division's network of home and community-based services for the elderly and disabled, and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services, and district offices.

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, nursing home facilities, dental, home health, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long-term care for the elderly and disabled.

#### 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, and rehabilitation. Provides payments to fiscal agent for claims processing, and county welfare agencies for eligibility

24. **Pharmaceutical Assistance to the Aged (PAA).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. To be eligible for benefits persons must be over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund.

#### EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
<b>PROGRAM DATA</b>					
<b>Health Services Administration and Management</b>					
<b>General Medical Services:</b>					
Population Data					
Average monthly eligibles .....	603,566	614,310	625,245	636,375	636,375
Average monthly recipients .....	366,968	373,500	380,149	386,916	386,916
Nursing Home Services					
Per diem .....	\$74.04	\$74.78	\$73.06	\$72.06	\$72.06
Patient days .....	12,466,904	12,820,275	13,563,874	14,085,085	14,085,085
Gross annual cost .....	\$923,104,662	\$958,789,001	\$991,055,874	\$1,014,988,847	\$1,014,988,847
County Psychiatric Hospitals					
Per diem .....	\$244.73	\$282.06	\$325.68	\$378.47	\$378.47
Patient days .....	70,934	73,253	75,648	78,122	78,122
Net annual cost .....	\$17,360,043	\$20,662,331	\$24,637,638	\$29,567,526	\$29,567,526
Hospital Inpatient Services					
Per diem .....	\$455.03	\$545.30	\$445.76	\$428.00	\$428.00
Patient days .....	1,684,746	1,301,167	1,253,349	950,420	950,420
Gross annual cost .....	\$766,610,187	\$709,535,242	\$558,705,525	\$406,783,502	\$406,783,502



# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Hospital Health Care Subsidy (a)	\$143,100,000	\$143,100,000	\$143,100,000	---	---
Hospital Outpatient Services					
Visits	2,244,589	2,122,845	1,760,681	1,055,905	1,055,905
Cost per visit	\$133.96	\$142.33	\$136.78	\$148.19	\$148.19
Gross annual cost	\$300,696,679	\$302,156,659	\$240,841,779	\$156,482,000	\$156,482,000
Physician Services					
Visits	4,542,338	4,431,465	4,094,548	2,038,820	2,038,820
Cost per visit	\$18.42	\$21.91	\$23.66	\$20.76	\$20.76
Gross annual cost	\$83,689,247	\$97,127,851	\$96,889,328	\$42,337,738	\$42,337,738
Prescription Drugs					
Prescriptions	11,296,062	11,896,375	11,665,442	10,415,124	10,415,124
Cost per prescription	\$20.82	\$22.39	\$24.55	\$24.83	\$24.83
Gross annual cost (b)	\$235,190,523	\$266,464,295	\$286,479,659	\$258,683,822	\$258,683,822
Home Health Care					
Visits	1,751,628	1,853,382	1,961,063	2,043,054	2,043,054
Average cost per visit	\$38.16	\$38.06	\$36.98	\$36.09	\$36.09
Gross annual cost	\$66,850,858	\$70,555,653	\$72,520,436	\$73,736,136	\$73,736,136
Dental Services					
Recipients	379,872	372,120	323,589	267,297	267,297
Average cost per recipient	\$85.73	\$94.77	\$100.94	\$107.52	\$107.52
Gross annual cost	\$32,566,701	\$35,268,696	\$32,664,367	\$28,739,803	\$28,739,803
Clinical Services	\$55,956,941	\$78,429,106	\$98,117,460	\$117,158,104	\$117,158,104
Medical Supplies	\$31,774,044	\$32,984,739	\$32,133,419	\$20,991,937	\$20,991,937
Transportation Services	\$42,444,640	\$37,307,956	\$39,873,602	\$38,912,041	\$38,912,041
Medicare Premiums	\$74,564,706	\$88,115,312	\$101,332,608	\$60,829,678	\$60,829,678
Managed Care	\$30,458,151	\$104,728,028	\$270,316,917	\$611,149,572	\$611,149,572
All Other Services (Gross)	\$81,337,009	\$81,146,242	\$60,512,489	\$25,780,802	\$25,780,802
Sub-Total, Gross annual costs -					
General Medical Services	\$2,885,704,391	\$3,026,371,111	\$3,049,181,102	\$2,886,141,514	\$2,886,141,514
Less:					
Recoveries and Adjustments	(\$16,069,555)	(\$37,948,069)	(\$23,944,162)	(\$21,388,578)	(\$21,388,578)
Sub-Total Net annual cost -					
General Medical Services	\$2,869,634,836	\$2,988,423,042	\$3,025,236,940	\$2,864,752,936	\$2,864,752,936
State share (General Fund)	\$1,467,263,182	\$1,528,070,865	\$1,478,536,250	\$1,469,618,256	\$1,469,618,256
State share (Health Care Subsidy Fund)	---	---	\$71,550,000	---	---
Federal share (c)	\$1,402,371,653	\$1,460,352,176	\$1,475,150,690	\$1,395,134,680	\$1,395,134,680
Unit Dose (Gross)	\$10,163,041	\$9,880,358	\$9,100,000	\$9,800,000	\$9,800,000
State share (General Fund)	\$8,227,060	\$8,089,839	\$7,280,000	\$7,840,000	\$7,840,000
Federal share	\$1,935,981	\$1,790,519	\$1,820,000	\$1,960,000	\$1,960,000
Total Net annual cost -					
General Medical Services	\$2,879,797,877	\$2,998,303,400	\$3,034,336,940	\$2,874,552,936	\$2,874,552,936
State share (General Fund)	\$1,475,490,242	\$1,536,160,704	\$1,485,816,250	\$1,477,458,256	\$1,477,458,256
State share (Health Care Subsidy Fund)	---	---	\$71,550,000	---	---
Federal share	\$1,404,307,634	\$1,462,142,695	\$1,476,970,690	\$1,397,094,680	\$1,397,094,680
Medicaid Expansion (SOBRA) (d)					
Population Data					
Children	14,721	14,993	15,270	15,552	15,552
Pregnant women	4,896	5,314	5,768	6,260	6,260
Aged	10,960	12,291	13,784	15,458	15,458
Blind and Disabled	9,195	10,480	11,945	13,614	13,614
Total cost	\$254,913,003	\$298,268,085	\$343,771,738	\$370,649,674	\$370,649,674
State share (General Fund)	\$127,456,501	\$133,134,042	\$171,885,869	\$185,324,837	\$185,324,837
Federal share	\$127,456,501	\$149,134,042	\$171,885,869	\$185,324,837	\$185,324,837
State share (Casino Revenue Fund)	---	\$16,000,000	---	---	---
Maternal and Child Health Expansion to Age 6 and 133% of Poverty					
Population Data					
Pregnant women	1,407	1,407	1,459	1,493	1,493
Children	19,727	22,722	24,722	26,722	26,722

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Total Cost .....	\$45,745,983	\$52,845,806	\$63,668,583	\$73,339,840	\$73,339,840
State share (General Fund) .....	\$22,872,991	\$26,422,903	\$31,834,291	\$36,669,920	\$36,669,920
Federal share .....	\$22,872,991	\$26,422,903	\$31,834,291	\$36,669,920	\$36,669,920
<b>Expansion to Age 19 &amp; 100% of Poverty</b>					
<b>Population Data</b>					
Children .....	5,412	7,620	10,380	13,140	13,140
Total Cost .....	\$5,632,000	\$6,343,538	\$7,067,144	\$8,140,644	\$8,140,644
State share (General Fund) .....	\$2,816,000	\$3,171,769	\$3,533,572	\$4,070,322	\$4,070,322
Federal share .....	\$2,816,000	\$3,171,769	\$3,533,572	\$4,070,322	\$4,070,322
Expansion to 185% Poverty (Federal Funds) (e) .....	\$14,718,236	\$17,702,024	\$14,926,626	\$17,193,980	\$17,193,980
Peer Grouping (Federal Funds) .....	\$43,388,000	\$46,990,872	\$49,815,023	\$52,808,906	\$52,808,906
Grand Total, General Medical Services .....	\$3,244,195,099	\$3,420,453,725	\$3,513,586,054	\$3,396,685,980	\$3,396,685,980
State share (General Fund) .....	\$1,628,635,735	\$1,698,889,418	\$1,693,069,983	\$1,703,523,335	\$1,703,523,335
State share (Health Care Subsidy Fund) .....	---	---	\$71,550,000	---	---
State share (Casino Revenue Fund) .....	---	\$16,000,000	---	---	---
Federal share .....	\$1,615,559,363	\$1,705,564,306	\$1,748,966,071	\$1,693,162,645	\$1,693,162,645
<b>Community Care Programs:</b>					
Respite care for the elderly .....	\$3,708,000	\$3,707,997	\$4,000,000	\$4,000,000	\$4,000,000
Personal care initiative .....	\$60,858,921	\$71,237,691	\$86,369,426	\$81,588,714	\$81,588,714
Community care initiative (f) .....	\$22,218,336	\$24,511,411	\$28,455,038	\$40,342,995	\$40,342,995
Number of clients served .....	2,800	2,800	2,800	3,350	3,350
Long term care alternatives (g) .....	---	\$1,496,000	\$1,576,511	\$1,625,225	\$1,625,225
Model waiver initiatives .....	\$13,524,205	\$15,830,598	\$19,193,206	\$20,581,906	\$20,581,906
Total, gross annual costs-Community Care .....	\$100,309,462	\$116,783,697	\$139,594,181	\$148,138,841	\$148,138,841
State share (CRF) (f) .....	\$48,008,731	\$60,245,847	\$52,793,090	\$76,069,420	\$76,069,420
State share (GF) .....	\$4,000,000	---	\$19,004,000 <sup>(h)</sup>	---	---
Federal share (f) .....	\$48,300,731	\$56,537,850	\$67,797,090	\$72,069,420	\$72,069,420
Home care expansion-State (CRF) .....	\$6,131,697	\$6,779,152	\$8,000,000	---	---
Number of clients served .....	527	541	550	---	---
Hearing aid assistance-State (CRF) .....	\$207,200	\$252,600	\$250,000	\$250,000	\$250,000
<b>Pharmaceutical Assistance to the Aged:</b>					
Average monthly eligibles (i) .....	67,861	61,870	57,017	52,017	52,017
Average monthly prescriptions per eligible .....	1.74	1.80	1.75	1.59	1.59
Annual prescriptions .....	1,421,208	1,340,727	1,201,828	997,468	997,468
Cost per prescription (excludes co-payment) .....	\$35.89	\$37.22	\$38.61	\$39.91	\$39.91
Recoveries .....	(\$1,491,386)	(\$1,610,697)	(\$1,642,911)	(\$1,642,911)	(\$1,642,911)
General Fund .....	\$49,515,769	\$48,303,473	\$44,769,699	\$38,173,478	\$38,173,478
Casino Revenue Fund .....	\$102,951,430	\$120,977,287	\$127,672,950	\$107,490,763	\$107,490,763
Gross annual cost .....	\$152,467,199	\$169,280,760	\$172,442,649	\$145,664,241	\$145,664,241
<b>Health Services Administration and Management:</b>					
<b>Fiscal Agent</b>					
Cost for claims processed .....	\$13,445,989	\$13,230,052	\$19,681,000	\$19,581,000	\$19,581,000
<b>Surveillance and Program Integrity</b>					
Total amount recovered .....	\$23,386,690	\$25,959,225	\$28,814,740	\$31,984,361	\$31,984,361
Total cost .....	\$3,567,769	\$3,746,157	\$3,933,465	\$4,130,138	\$4,130,138
Amount recovered per \$1 of costs .....	\$6.55	\$6.92	\$7.32	\$7.74	\$7.74

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	313	303	310	332	332
Federal .....	394	380	383	398	398
Total Positions .....	707	683	693	730	730

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
<b>Filled Positions by Program Class</b>					
Health Services Administration and Management .....	581	569	580	611	611
Pharmaceutical Assistance to the Aged .....	126	114	113	119	119
<b>Total Positions .....</b>	<b>707</b>	<b>683</b>	<b>693</b>	<b>730</b>	<b>730</b>

- Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.
- (a) Includes \$71,550,000 in fiscal year 1996 from the Health Care Subsidy Fund.
  - (b) Includes reduction for mandatory prescription drug rebates.
  - (c) Federal share is estimated to be 48.70% of total expenditures.
  - (d) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.
  - (e) State funding provided from the Health Care Subsidy Fund.
  - (f) Includes \$1,500,000 from the Health Care Subsidy Fund added to resources from the Casino Revenue Fund, plus \$1,500,000 in additional federal match.
  - (g) Represents 100 slots shifted from the Community Care Programs for the Elderly and Disabled into alternative long term care.
  - (h) Includes the shift of \$10,108,000 from General Fund CCPEd to Casino Revenue Fund CCPEd to offset CRF-funded administrative costs of Community Care, Pharmaceutical Assistance to the Aged and Disabled, and the Lifeline programs which were shifted to General Fund.
  - (i) Additional monthly eligibles in the Casino Revenue Fund.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
19,962	8,454	8,176	36,592	22,243				
					21	19,568	21,463	21,463
---	1,817	-1,075	742	217	22	---	---	---
<u>7,722</u>	<u>200</u>	<u>-264</u>	<u>7,658</u>	<u>6,859</u>	24	<u>6,927</u>	<u>6,727</u>	<u>6,727</u>
27,684	10,471	6,837	44,992	29,319		26,495 <sup>(b)</sup>	28,190	28,190
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>12,471</u>	---	<u>2,007</u>	<u>14,478</u>	<u>14,470</u>		<u>11,437</u>	<u>13,331</u>	<u>13,331</u>
12,471	---	2,007	14,478	14,470		11,437	13,331	13,331
369	---	---	369	344		377	328	328
4,097	163 <sup>R</sup>	182	4,442	4,234		3,934	3,784	3,784
986	---	-12	974	625		986	986	986
<b>Special Purpose:</b>								
4,773	8,415	---	13,188	428	21	4,773	4,773	4,773
2,150	---	750	2,900	2,900	21	2,150	2,150	2,150
12	---	-12	---	---	21	12	12	12
304	---	-304	---	---	21	304	304	304
---	---	5,301	5,301	4,087	21	---	---	---
---	---	---	---	---	21	23	23	23
---	1,654 <sup>R</sup>	-1,075	579	54	22	---	---	---
<u>2,134</u>	<u>145</u>	---	<u>2,279</u>	<u>1,756</u>	24	<u>2,134</u>	<u>2,134</u>	<u>2,134</u>
9,373	10,214	4,660	24,247	9,225		9,396	9,396	9,396
388	94	---	482	421		365	365	365

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom-mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>1,910,275</u>	<u>95,281</u>	<u>-26,824</u>	<u>1,978,732</u>	<u>1,833,201</u>		<u>1,824,529</u>	<u>1,741,696</u>	<u>1,741,696</u>
<u>1,937,959</u>	<u>105,752</u>	<u>-19,987</u>	<u>2,023,724</u>	<u>1,862,520</u>		<u>1,851,024</u>	<u>1,769,886</u>	<u>1,769,886</u>
<u>200,771</u>	<u>46,865</u>	<u>2,254</u>	<u>249,890</u>	<u>249,379</u>				
<u>200,771</u>	<u>46,865</u>	<u>2,254</u>	<u>249,890</u>	<u>249,379</u>		<u>182,059</u>	<u>180,810</u>	<u>180,810</u>
<u>2,138,730</u>	<u>152,617</u>	<u>-17,733</u>	<u>2,273,614</u>	<u>2,111,899</u>		<u>2,033,083</u>	<u>1,950,696</u>	<u>1,950,696</u>
<b>Federal Funds</b>								
40,027	6,860	---	46,887	39,996				
<u>1,961,532</u>	---	---	<u>1,961,532</u>	<u>1,746,340</u>	Health Services Administration and Management	21	39,327	40,632
<u>2,001,559</u>	<u>6,860</u>	---	<u>2,008,419</u>	<u>1,786,336</u>	General Medical Services	22	<u>1,960,411</u>	<u>1,765,978</u>
					<b>Total Federal Funds</b>		<u>1,999,738</u>	<u>1,806,610</u>
<b>All Other Funds</b>								
---	10,613	---	469,113	417,019	General Medical Services	22	421,550	300,000
---	<u>458,500<sup>R</sup></u>	---	<u>469,113</u>	<u>417,019</u>	<b>Total All Other Funds</b>		<u>421,550</u>	<u>300,000</u>
<u>4,140,289</u>	<u>628,590</u>	<u>-17,733</u>	<u>4,751,146</u>	<u>4,315,254</u>	<b>GRAND TOTAL</b>		<u>4,454,371</u>	<u>4,057,306</u>

- Notes: (a) Health Care Financing Administration receipts, and payments to vendors for School Based Medicaid services are paid out of federal reimbursements per budgetary language.
- (b) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.
- (c) The administrative costs of the Office of Managed Health Care are funded from unexpended prior year balances of the Garden State Health Plan per budgetary language.

## LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1996 in the Payments to Fiscal Agents account and the Managed Health Care Initiative account 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 as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.) and P.L.1995, c.133 (C.26:2H-18.52 et al.).

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 permit and assist the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file or files against that third party's file or files 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.

The unexpended balance as of June 30, 1996, recognizing savings generated by the Garden State Health Plan, shall first be used to fund the administrative costs of managed care and other Medicaid planning functions in the Division of Medical Assistance and Health Services and the remainder shall lapse to the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to the vendor for their efforts in federal maximizing initiatives are 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.

An amount not to exceed \$100,000 is appropriated from General Assistance pharmaceutical manufacturer rebate revenue for administration and collection of these rebates by the Division of Medical Assistance and Health Services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS  
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

99. 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	34	32	39	56
Federal .....	118	114	108	117
Total Positions .....	152	146	147	173 <sup>(a)</sup>
Filled Positions by Program Class				
Management and Administrative Services .....	152	146	147	173
Total Positions .....	152	146	147	173 <sup>(a)</sup>

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Position increase represents the inclusion of North Princeton Developmental Center closure staff.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
10,223	133	1,020	11,376	8,753				
10,223	133	1,020	11,376	8,753				
(7,097)	(133)	(609)	(7,839)	(5,538)				
(7,097)	(133)	(609)	(7,839)	(5,538)				
3,126	---	411	3,537	3,215				
					<b>Distribution by Program</b>			
					99	9,966	9,951	9,951
						9,966	9,951	9,951
					<b>LESS:</b>			
					<b>Federal Funds</b>			
					99	(5,395)	(5,395)	(5,395)
						(5,395)	(5,395)	(5,395)
						4,571 <sup>(a)</sup>	4,556	4,556
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
						8,014	7,999	7,999
						8,014	7,999	7,999
						33	33	33
						308	308	308
						162	162	162

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
2,000 <sup>S</sup>	---	---	2,000	25	Special Purpose:				
755	---	---	755	608	MIS Revenue Claiming System	99	---	---	
306	---	---	306	305	Foster Grandparents Program	99	669	669	
---	133	---	133	133	Developmental Disabilities Council	99	306	306	
3,061	133	---	3,194	1,071	Control-Management and Administrative Services	99	88	88	
386	---	258	644	384	<i>Total Special Purpose</i>		1,063	1,063	
					Additions, Improvements and Equipment		386	386	
					<b>LESS:</b>				
(7,097)	(133)	(609)	(7,839)	(5,538)	Federal Funds	(5,395)	(5,395)	(5,395)	
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>7,097</u>	<u>133</u>	<u>609</u>	<u>7,839</u>	<u>5,538</u>	<i>Total Federal Funds</i>	<u>5,395</u>	<u>5,395</u>	<u>5,395</u>	
10,223	133	1,020	11,376	8,753	<b>GRAND TOTAL</b>	9,966	9,951	9,951	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7601. COMMUNITY PROGRAMS

##### OBJECTIVES

- To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
- 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.
- To enable developmentally disabled persons to return to and remain in the community.
- To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
- To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
- 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.
- 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.
- To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

##### PROGRAM CLASSIFICATIONS

- 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 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.

- 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.
- 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.
- 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.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
<b>PROGRAM DATA</b>					
<b>Purchased Residential Care</b>					
Private Institutions					
Average daily population .....	900	885	781	781	781
Average cost/client/year .....	\$57,563	\$52,355	\$55,574	\$57,466	\$57,466
Family care					
Average daily population .....	136	136	136	136	136
Average cost/client/year .....	\$11,037	\$11,559	\$12,059	\$12,235	\$12,235
Skill Development Homes					
Average daily population .....	1,418	1,513	1,590	1,685	1,685
Average cost/client/year .....	\$4,023	\$4,481	\$4,424	\$4,636	\$4,636
Group Homes					
Average daily population .....	3,167	3,321	3,438	3,839	3,839
Average cost/client/year .....	\$40,667	\$38,315	\$38,091	\$39,647 <sup>(a)</sup>	\$39,647 <sup>(a)</sup>
<b>Social Supervision and Consultation</b>					
Average number in community supervision .....	13,048	13,615	14,375	15,011	15,011
Average number in guardianship services .....	4,934	4,842	4,842	4,842	4,842
Average number receiving home assistance .....	4,200	4,453	4,453	4,453	4,453
<b>Adult Activities</b>					
Average daily population - private facilities .....	5,604	5,858	5,984	6,104	6,104
Average cost/client/year .....	\$12,094	\$11,413	\$13,166	\$13,022	\$13,022
<b>Education and Day Training</b>					
Average enrollment .....	903	823	823	823	823
<b>Institutional Closure Initiative</b> .....	---	---	\$5,100,000	\$5,100,000	\$5,100,000
<b>PERSONNEL DATA</b>					
<b>Position Data</b>					
Filled Positions by Funding Source					
State Supported .....	271	237	154	154	154
Federal .....	334	357	318	311	311
All Other .....	463	449	445	448	448
Total Positions .....	1,068	1,043	917 <sup>(b)</sup>	913	913
Filled Positions by Program Class					
Purchased Residential Care .....	21	19	51	50	50
Social Supervision and Consultation .....	242	260	345	337	337
Adult Activities .....	262	226	25	26	26
Education and Day Training .....	543	538	496	500	500
Total Positions .....	1,068	1,043	917 <sup>(b)</sup>	913	913

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Does not include the transfer of funds from the savings to be generated by the phase down of Marlboro Psychiatric Hospital.

(b) Reflects a reduction of 123 full-time staff resulting from the privatization of 17 State-operated adult activity centers.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
619	3	45	667	665	01	749	992	992
2,777	3	1,304	4,084	4,074	02	4,978	5,914	5,914
					<b>Distribution by Program</b>			
					Purchased Residential Care			
					Social Supervision and Consultation			

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
7,122	21	-135	7,008	6,389	03	502	932	932
9,601	61	659	10,321	10,206	04	10,460	8,845	8,845
<u>20,119</u>	<u>88</u>	<u>1,873</u>	<u>22,080</u>	<u>21,334</u>		<u>16,689<sup>(a)</sup></u>	<u>16,683</u>	<u>16,683</u>
					<b>Adult Activities</b>			
					<b>Education and Day Training</b>			
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
					<b>Salaries and Wages</b>			
11,249	---	2,020	13,269	13,269		10,133	10,127	10,127
11,249	---	2,020	13,269	13,269		10,133	10,127	10,127
					<b>Total Personal Services</b>			
2,001	---	-233	1,768	1,764		1,532	1,532	1,532
					<b>Materials and Supplies</b>			
1,440	---	-61	1,379	1,366		1,007	1,007	1,007
					<b>Services Other Than Personal</b>			
4,758	---	-524	4,234	4,212		3,391	3,391	3,391
					<b>Maintenance and Fixed Charges</b>			
					<b>Special Purpose:</b>			
285	---	---	285	285	02	285	285	285
					<b>Guardianship Program</b>			
167	---	56	223	222	02	167	167	167
					<b>Homemaker Services (State Share)</b>			
32	---	---	32	32	03	---	---	---
					<b>Social Services</b>			
484	---	56	540	539		452	452	452
					<b>Total Special Purpose</b>			
187	88	615	890	184		174	174	174
					<b>Additions, Improvements and Equipment</b>			

## OTHER RELATED APPROPRIATIONS

146,959	17,088	444	164,491	160,752		150,826	148,714	148,714
					<b>Total Grants-in-Aid</b>			
2,000	---	---	2,000	---		---	---	---
					<b>Total Capital Construction</b>			
169,078	17,176	2,317	188,571	182,086		167,515	165,397	165,397
					<b>Total General Fund</b>			
24,487	53	---	24,540	24,540		24,487	24,487	24,487
					<b>Total Casino Revenue Fund - Grants-in-Aid</b>			
24,487	53	---	24,540	24,540		24,487	24,487	24,487
					<b>Total Casino Revenue Fund</b>			
193,565	17,229	2,317	213,111	206,626		192,002	189,884	189,884
					<b>TOTAL STATE APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
69,697								
1,500 <sup>S</sup>	178	364	71,739	70,046	01	74,508	81,253	81,253
					<b>Purchased Residential Care</b>			
11,513								
400 <sup>S</sup>	12	732	12,657	12,298	02	12,337	14,775	14,775
					<b>Social Supervision and Consultation</b>			
42,430	---	51	42,481	41,870	03	56,315	52,858	52,858
					<b>Adult Activities</b>			
475	25	16	516	510	04	385	393	393
					<b>Education and Day Training</b>			
126,015	215	1,163	127,393	124,724		143,545	149,279	149,279
					<b>Total Federal Funds</b>			
					<b>All Other Funds</b>			
---	838 <sup>R</sup>	3	841	838	01	5,554	5,607	5,607
					<b>Purchased Residential Care</b>			
---	---	---	---	---	03	---	53	53
					<b>Adult Activities</b>			
---	---	17,584	17,584	17,432	04	17,249	18,149	18,149
					<b>Education and Day Training</b>			
---	838	17,587	18,425	18,270		22,803	23,809	23,809
					<b>Total All Other Funds</b>			
319,580	18,282	21,067	358,929	349,620		358,350	362,972	362,972
					<b>GRAND TOTAL</b>			

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1996 in the tuition receipt accounts established pursuant to P.L. 1979, c. 207 (C. 18A:7B-1 et seq.) in the various departments are appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities and program administration costs of the Office of Education in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; except that such amounts shall not be in excess of \$1,400,000.



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.

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 being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance

with ICF-MR standards in other State institutions. 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	117	117	115	115
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$66,154	\$66,709	\$66,304	\$67,557
Daily .....	\$181.24	\$182.77	\$181.66	\$185.09
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
Federal .....	183	183	179	184
Total Positions .....	183	183	179	184

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	130	130	130	134
Physical Plant and Support Services .....	35	34	31	32
Management and Administrative Services .....	18	19	18	18
<b>Total Positions .....</b>	<b>183</b>	<b>183</b>	<b>179</b>	<b>184</b>

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
4,784	---	145	4,929	4,927				
1,478	---	5	1,483	1,482	05	4,679	4,802	4,802
<u>1,761</u>	<u>---</u>	<u>-365</u>	<u>1,396</u>	<u>1,396</u>	98	1,508	1,433	1,433
8,023	---	-215	7,808	7,805	99	<u>1,438</u>	<u>1,454</u>	<u>1,454</u>
<b>Total State and Federal Appropriation</b>						<b>7,625</b>	<b>7,689</b>	<b>7,689</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(4,310)	(---)	(135)	(4,445)	(4,444)				
(918)	(---)	(26)	(944)	(944)	05	(4,268)	(4,382)	(4,382)
(577)	(---)	(115)	(692)	(692)	98	(948)	(923)	(923)
(5,805)	(---)	(276)	(6,081)	(6,080)	99	(651)	(697)	(697)
<u>2,218</u>	<u>---</u>	<u>-491</u>	<u>1,727</u>	<u>1,725</u>		<u>(5,867)</u>	<u>(6,002)</u>	<u>(6,002)</u>
<b>Total Appropriation</b>						<b>1,758</b>	<b>1,687</b>	<b>1,687</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>5,805</u>	<u>---</u>	<u>276</u>	<u>6,081</u>	<u>6,080</u>		<u>5,867</u>	<u>6,002</u>	<u>6,002</u>
5,805	---	276	6,081	6,080		5,867	6,002	6,002
848	---	-15	833	831		785	794	794
347	---	5	352	352		272	272	272
229	---	10	239	239		229	210	210
<b>Special Purpose:</b>								
<u>715</u>	<u>---</u>	<u>-480</u>	<u>235</u>	<u>235</u>	99	<u>393</u>	<u>393</u>	<u>393</u>
715	---	-480	235	235		393	393	393
79	---	-11	68	68		79	18	18
<b>Additions, Improvements and Equipment</b>								
<b>LESS:</b>								
(5,805)	(---)	(276)	(6,081)	(6,080)		(5,867)	(6,002)	(6,002)
<b>Federal Funds</b>								

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
---	---	---	---	---	<i>Total Capital Construction</i>			
2,218	---	-491	1,727	1,725	<i>Total General Fund</i>			
5,805	---	276	6,081	6,080	<i>Total Federal Funds</i>			
8,023	---	-215	7,808	7,805	<b>GRAND TOTAL</b>			
						---	350	---
						1,758	2,037	1,687
						5,867	6,002	6,002
						7,625	8,039	7,689

**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. The East Campus has a 100-bed certified specialized hospital which provides special medical/

surgical services for its clients and those at Woodbine, Hunterdon, North Princeton and New Lisbon. 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	718	674	661	661
Ratio: Population/total positions .....	4/1	4/1	4/1	4/1
<b>Gross Per Capitas</b>				
Annual .....	\$88,994	\$97,979	\$96,787	\$88,097
Daily .....	\$243.82	\$268.44	\$265.17	\$241.36
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	1,207	1,160	1,154	969
Federal .....	622	590	595	617
Total Positions .....	1,829	1,750	1,749	1,586
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	1,562	1,496	1,490	1,326
Physical Plant and Support Services .....	161	155	158	160
Management and Administrative Services .....	106	99	101	100
Total Positions .....	1,829	1,750	1,749	1,586

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
50,675	7	3,548	54,230	54,222	Residential Care and Habilitation Services				
						05	51,635	46,473	46,473
6,270	8	-54	6,224	6,224	Physical Plant and Support Services				
						98	6,589	6,476	6,476



# HUMAN SERVICES

## 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	450	445	445	445
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
<b>Gross Per Capitas</b>				
Annual .....	\$72,156	\$78,888	\$78,944	\$77,964
Daily .....	\$197.69	\$216.13	\$216.28	\$213.60
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	557	528	514	511
Federal .....	310	368	366	394
All Other .....	17	12	5	6
Total Positions .....	884	908	885	911
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	760	792	763	791
Physical Plant and Support Services .....	71	68	69	70
Management and Administrative Services .....	53	48	53	50
Total Positions .....	884	908	885	911

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
27,183	10	717	27,910	27,879				
					05	28,083	27,486	27,486
3,400	5	234	3,639	3,639				
					98	3,492	3,572	3,572
<u>3,545</u>	<u>1</u>	<u>46</u>	<u>3,592</u>	<u>3,583</u>				
					99	<u>3,555</u>	<u>3,396</u>	<u>3,396</u>
<b>34,128</b>	<b>16</b>	<b>997</b>	<b>35,141</b>	<b>35,101</b>		<b>35,130</b>	<b>34,454</b>	<b>34,454</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(10,534)	---	(15)	(10,549)	(10,534)				
					05	(10,701)	(10,890)	(10,890)
(476)	---	---	(476)	(476)				
					98	(632)	(747)	(747)
(769)	---	---	(769)	(765)				
					99	(757)	(731)	(731)
<b>(11,779)</b>	<b>---</b>	<b>(15)</b>	<b>(11,794)</b>	<b>(11,775)</b>		<b>(12,090)</b>	<b>(12,368)</b>	<b>(12,368)</b>

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
(---)	(10)	(418)	(428)	(412)				
(---)	(10)	(418)	(428)	(412)				
22,349	6	564	22,919	22,914				
<b>All Other Funds</b>								
					05	(746)	(210)	(210)
						(746)	(210)	(210)
						22,294 <sup>(a)</sup>	21,876	21,876
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
28,082	---	1,181	29,263	29,243		29,084	28,648	28,648
28,082	---	1,181	29,263	29,243		29,084	28,648	28,648
3,025	10	1	3,036	3,036		3,025	3,025	3,025
2,246	---	-185	2,061	2,046		2,246	2,174	2,174
587	---	---	587	587		587	587	587
188	6	---	194	189		188	20	20
<b>LESS:</b>								
(11,779)	(---)	(15)	(11,794)	(11,775)		(12,090)	(12,368)	(12,368)
(---)	(10)	(418)	(428)	(412)		(746)	(210)	(210)

## OTHER RELATED APPROPRIATIONS

---	---	---	---	---		---	374	---
22,349	6	564	22,919	22,914		22,294	22,250	21,876
<b>All Other Funds</b>								
	10	418	428	412	05	746	210	210
	10	418	428	412		746	210	210
11,779	---	15	11,794	11,775		12,090	12,368	12,368
34,128	16	997	35,141	35,101		35,130	34,828	34,454

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

### 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

OPERATING DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Average daily population .....	585	585	585	585
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual .....	\$75,858	\$73,930	\$75,188	\$74,802
Daily .....	\$207.83	\$202.55	\$205.99	\$204.94

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	750	720	702	672
Federal .....	447	432	404	420
All Other .....	---	---	---	---
Total Positions .....	1,197	1,152	1,106	1,092
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	977	944	902	885
Physical Plant and Support Services .....	113	111	104	106
Management and Administrative Services .....	107	97	100	101
Total Positions .....	1,197	1,152	1,106	1,092

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>									
32,174	50	1,616	33,840	33,697	Residential Care and Habilitation Services	05	33,592	33,171	33,171
4,557	16	-4	4,569	4,524	Physical Plant and Support Services	98	4,877	4,752	4,752
<u>5,176</u>	<u>---</u>	<u>-120</u>	<u>5,056</u>	<u>5,028</u>	Management and Administrative Services	99	<u>5,516</u>	<u>5,429</u>	<u>5,429</u>
<b>41,907</b>	<b>66</b>	<b>1,492</b>	<b>43,465</b>	<b>43,249</b>	<b>Total State, Federal and All Other Funds Appropriation</b>		<b>43,985</b>	<b>43,352</b>	<b>43,352</b>
<b>LESS:</b>									
<b>Federal Funds</b>									
(10,930)	(---)	(---)	(10,930)	(10,930)	Residential Care and Habilitation Services	05	(11,232)	(11,244)	(11,244)
(1,488)	(---)	(---)	(1,488)	(1,488)	Physical Plant and Support Services	98	(1,524)	(1,524)	(1,524)
(798)	(---)	(---)	(798)	(798)	Management and Administrative Services	99	(827)	(886)	(886)
<u>(13,216)</u>	<u>(---)</u>	<u>(---)</u>	<u>(13,216)</u>	<u>(13,216)</u>	<b>Total Federal Funds</b>		<u>(13,583)</u>	<u>(13,654)</u>	<u>(13,654)</u>
<b>All Other Funds</b>									
(---)	(---)	(2)	(2)	(2)	Residential Care and Habilitation Services	05	(---)	(---)	(---)
(---)	(---)	(2)	(2)	(2)	<b>Total All Other Funds</b>		(---)	(---)	(---)
<b>28,691</b>	<b>66</b>	<b>1,490</b>	<b>30,247</b>	<b>30,031</b>	<b>Total Appropriation</b>		<b>30,402<sup>(a)</sup></b>	<b>29,698</b>	<b>29,698</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>34,574</u>	<u>---</u>	<u>1,745</u>	<u>36,319</u>	<u>36,319</u>	Salaries and Wages		<u>36,652</u>	<u>36,426</u>	<u>36,426</u>
34,574	---	1,745	36,319	36,319	<b>Total Personal Services</b>		36,652	36,426	36,426
4,618	---	-140	4,478	4,477	Materials and Supplies		4,618	4,523	4,523
1,697	---	-59	1,638	1,638	Services Other Than Personal		1,697	1,697	1,697
576	---	-2	574	546	Maintenance and Fixed Charges		576	576	576
442	66	-52	456	269	Additions, Improvements and Equipment		442	130	130
<b>LESS:</b>									
(13,216)	(---)	(---)	(13,216)	(13,216)	<b>Federal Funds</b>		(13,583)	(13,654)	(13,654)
(---)	(---)	(2)	(2)	(2)	<b>All Other Funds</b>		(---)	(---)	(---)

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
---	---	---	---	---		---	<u>1,283</u>	---
28,691	66	1,490	30,247	30,031		30,402	30,981	29,698
---	---	2	2	2	Residential Care and Habilitation Services	05	---	---
---	---	2	2	2	Total All Other Funds	---	---	---
<u>13,216</u>	---	---	<u>13,216</u>	<u>13,216</u>	Total Federal Funds	<u>13,583</u>	<u>13,654</u>	<u>13,654</u>
41,907	66	1,492	43,465	43,249	GRAND TOTAL	43,985	44,635	43,352

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population	710	713	708	708
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$65,506	\$66,999	\$66,263	\$66,038
Daily	\$179.47	\$183.56	\$181.54	\$180.93
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	541	519	503	475
Federal	708	678	660	683
All Other	7	1	1	1
Total Positions	1,256	1,198	1,164	1,159
Filled Positions by Program Class				
Residential Care and Habilitation	1,057	1,014	986	979
Physical Plant and Support Services	141	124	120	123
Management and Administrative Services	58	60	58	57
Total Positions	1,256	1,198	1,164	1,159

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.



APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
37,720	---	2,012	39,732	39,694				
5,034	5	30	5,069	5,057				
<u>3,020</u>	<u>---</u>	<u>-1</u>	<u>3,019</u>	<u>3,019</u>				
45,774	5	2,041	47,820	47,770				
<b>Distribution by Program</b>								
					05	38,578	38,112	38,112
					98	5,179	5,137	5,137
					99	3,157	3,092	3,092
						46,914	46,341	46,341
<b>LESS:</b>								
<b>Federal Funds</b>								
(20,954)	(---)	(20)	(20,974)	(20,974)	05	(21,392)	(21,632)	(21,632)
(2,034)	(---)	(---)	(2,034)	(2,034)	98	(2,099)	(2,157)	(2,157)
(838)	(---)	(---)	(838)	(838)	99	(935)	(951)	(951)
(23,826)	(---)	(20)	(23,846)	(23,846)		(24,426)	(24,740)	(24,740)
<b>All Other Funds</b>								
(---)	(---)	(206)	(206)	(206)	05	(534)	(258)	(258)
(---)	(---)	(206)	(206)	(206)		(534)	(258)	(258)
21,948	5	1,815	23,768	23,718		21,954 <sup>(a)</sup>	21,343	21,343
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
40,335	---	2,240	42,575	42,555		41,475	41,316	41,316
40,335	---	2,240	42,575	42,555		41,475	41,316	41,316
3,475	---	-137	3,338	3,337		3,475	3,389	3,389
1,105	---	-80	1,025	1,024		1,105	1,105	1,105
539	---	18	557	557		539	511	511
320	5	---	325	297		320	20	20
<b>LESS:</b>								
(23,826)	(---)	(20)	(23,846)	(23,846)		(24,426)	(24,740)	(24,740)
(---)	(---)	(206)	(206)	(206)		(534)	(258)	(258)
<b>OTHER RELATED APPROPRIATIONS</b>								
---	---	---	---	---		---	3,231	500
21,948	5	1,815	23,768	23,718		21,954	24,574	21,843
---	---	206	206	206		---	---	---
---	---	206	206	206	05	534	258	258
---	---	206	206	206		534	258	258
23,826	---	20	23,846	23,846		24,426	24,740	24,740
45,774	5	2,041	47,820	47,770		46,914	49,572	46,841

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

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.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	638	618	609	609
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$65,281	\$67,184	\$66,483	\$65,693
Daily .....	\$178.85	\$184.07	\$182.14	\$179.98

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	676	652	581	572
Federal .....	455	440	460	445
All Other .....	15	14	7	2
Total Positions .....	1,146	1,106	1,048	1,019

#### Filled Positions by Program Class

Residential Care and Habilitation .....	1,005	969	909	884
Physical Plant and Support Services .....	69	71	71	71
Management and Administrative Services .....	72	66	68	64
Total Positions .....	1,146	1,106	1,048	1,019

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
32,473	32	2,017	34,522	34,458					
					05	33,141	32,174	32,174	
3,938	---	21	3,959	3,959					
					98	4,215	4,234	4,234	
<u>2,947</u>	<u>1</u>	<u>153</u>	<u>3,101</u>	<u>3,100</u>					
					99	<u>3,132</u>	<u>3,177</u>	<u>3,177</u>	
39,358	33	2,191	41,582	41,517		40,488	39,585	39,585	
<b>LESS:</b>									
<b>Federal Funds</b>									
(12,625)	(1)	(---	(12,626)	(12,622)					
					05	(12,927)	(13,207)	(13,207)	
(382)	(---	(---	(382)	(382)					
					98	(458)	(466)	(466)	
(1,290)	(---	(---	(1,290)	(1,290)					
					99	(1,247)	(1,273)	(1,273)	
(14,297)	(1)	(---	(14,298)	(14,294)		(14,632)	(14,946)	(14,946)	
<b>All Other Funds</b>									
(---	(---	(601)	(601)	(543)					
					05	(700)	(100)	(100)	
(---	(1)	(---	(1)	(---					
					99	(---	(---	(---	
(---	(1)	(601)	(602)	(543)		(700)	(100)	(100)	
25,061	31	1,590	26,682	26,680		25,156 <sup>(a)</sup>	24,539	24,539	

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Object</b>			
					Personal Services:			
33,582	2	2,391	35,975	35,912		34,712	34,231	34,231
33,582	2	2,391	35,975	35,912		34,712	34,231	34,231
3,827	---	-25	3,802	3,802		3,827	3,782	3,782
1,076	---	-109	967	967		1,076	1,050	1,050
495	---	-66	429	429		495	468	468
378	31	---	409	407		378	54	54
					<b>LESS:</b>			
(14,297)	(1)	(---)	(14,298)	(14,294)		(14,632)	(14,946)	(14,946)
(---)	(1)	(601)	(602)	(543)		(700)	(100)	(100)
<b>OTHER RELATED APPROPRIATIONS</b>								
---	42	---	42	---		---	285	---
25,061	73	1,590	26,724	26,680		25,156	24,824	24,539
					<b>All Other Funds</b>			
---	---	601	601	543	05	700	100	100
---	1	---	1	---	99	---	---	---
---	1	601	602	543		700	100	100
14,297	1	---	14,298	14,294		14,632	14,946	14,946
39,358	75	2,191	41,624	41,517		40,488	39,870	39,585

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

### 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	642	637	632	632
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
<b>Gross Per Capitas</b>				
Annual .....	\$66,249	\$68,086	\$66,066	\$65,875
Daily .....	\$181.50	\$186.54	\$181.00	\$180.48
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	750	727	697	682
Federal .....	322	305	305	321



# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
---	---	---	---	---	<i>Total Capital Construction</i>			
29,675	27	3,249	32,951	32,950	<i>Total General Fund</i>			
---	---	206	206	206	Residential Care and Habilitation Services			
---	---	206	206	206	05	291	200	200
10,212	---	7	10,219	10,215	<i>Total All Other Funds</i>			
39,887	27	3,462	43,376	43,371	<i>Total Federal Funds</i>			
						11,126	11,371	11,371
						41,754	42,318	41,194
						<b>GRAND TOTAL</b>		

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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.) provides services for mentally retarded males and females. Federal funds provide training, education and habilitation

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

### EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Average daily population .....	523	527	512	512
Ratio: Population/total positions .....	.5/1	.5/1	.6/1	.6/1
<b>Gross Per Capitas</b>				
Annual .....	\$75,728	\$78,501	\$75,008	\$74,768
Daily .....	\$207.48	\$215.07	\$205.50	\$204.84
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	703	684	645	605
Federal .....	297	286	278	291
All Other .....	---	1	---	---
Total Positions .....	1,000	971	923	896
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	789	780	741	707
Physical Plant and Support Services .....	136	121	112	119
Management and Administrative Services .....	75	70	70	70
Total Positions .....	1,000	971	923	896

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
29,695	31	1,770	31,496	31,471	Residential Care and Habilitation Services			
6,718	---	182	6,900	6,900	05	28,863	28,860	28,860
						Physical Plant and Support Services		
						98	6,446	6,380
						6,380	6,380	6,380

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
2,973	---	26	2,999	2,999					
39,386	31	1,978	41,395	41,370					
					Management and Administrative Services	99	3,095	3,041	3,041
					<b>Total State, Federal and All Other Funds Appropriation</b>		<b>38,404</b>	<b>38,281</b>	<b>38,281</b>
					<b>LESS:</b>				
					<b>Federal Funds</b>				
(7,870)	(---)	(20)	(7,890)	(7,889)	Residential Care and Habilitation Services	05	(8,172)	(8,343)	(8,343)
(965)	(---)	(---)	(965)	(965)	Physical Plant and Support Services	98	(993)	(1,027)	(1,027)
(844)	(---)	(---)	(844)	(844)	Management and Administrative Services	99	(766)	(787)	(787)
(9,679)	(---)	(20)	(9,699)	(9,698)	<b>Total Federal Funds</b>		<b>(9,931)</b>	<b>(10,157)</b>	<b>(10,157)</b>
					<b>All Other Funds</b>				
(---)	(11)	(49)	(60)	(36)	Residential Care and Habilitation Services	05	(47)	(---)	(---)
(---)	(11)	(49)	(60)	(36)	<b>Total All Other Funds</b>		<b>(47)</b>	<b>(---)</b>	<b>(---)</b>
29,707	20	1,909	31,636	31,636	<b>Total Appropriation</b>		<b>28,426<sup>(a)</sup></b>	<b>28,124</b>	<b>28,124</b>
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
32,994	1	2,040	35,035	35,020	Salaries and Wages		32,012	31,889	31,889
32,994	1	2,040	35,035	35,020	<b>Total Personal Services</b>		<b>32,012</b>	<b>31,889</b>	<b>31,889</b>
3,132	---	230	3,362	3,362	Materials and Supplies		3,132	3,132	3,132
2,180	---	-244	1,936	1,936	Services Other Than Personal		2,180	2,180	2,180
707	---	-48	659	659	Maintenance and Fixed Charges		707	707	707
					<b>Special Purpose:</b>				
---	10	---	10	---	Library Grant - New Jersey Developmental Center	05	---	---	---
---	10	---	10	---	<b>Total Special Purpose</b>		<b>---</b>	<b>---</b>	<b>---</b>
373	20	---	393	393	Additions, Improvements and Equipment		373	373	373
					<b>LESS:</b>				
(9,679)	(---)	(20)	(9,699)	(9,698)	Federal Funds		(9,931)	(10,157)	(10,157)
(---)	(11)	(49)	(60)	(36)	All Other Funds		(47)	(---)	(---)

## OTHER RELATED APPROPRIATIONS

---	11	49	60	36	<b>All Other Funds</b>				
---	11	49	60	36	Residential Care and Habilitation Services	05	47	---	---
9,679	---	20	9,699	9,698	<b>Total All Other Funds</b>		<b>47</b>	<b>---</b>	<b>---</b>
39,386	31	1,978	41,395	41,370	<b>Total Federal Funds</b>		<b>9,931</b>	<b>10,157</b>	<b>10,157</b>
					<b>GRAND TOTAL</b>		<b>38,404</b>	<b>38,281</b>	<b>38,281</b>

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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 \$184,811,000 provided that if the ICF/MR revenues exceed \$184,811,000, 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.

PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Habilitation and Rehabilitation</b>				
<b>Vocational Rehabilitation</b>				
Total clients served .....	2,600	2,733	2,700	2,700
Clients rehabilitated .....	479	469	460	460
Wage Earners .....	264	269	260	260
Homemakers .....	215	200	200	200
Average annual income after rehabilitation .....	\$11,570	\$14,560	\$14,500	\$14,500
Average cost per client served .....	\$3,450	\$3,620	\$3,700	\$3,700
Average cost per client rehabilitated .....	\$8,950	\$8,180	\$9,500	\$9,500
Rehabilitations per counselor .....	24	22	23	23
<b>Community Service (State Habilitation)</b>				
Total clients receiving independent living services .....	13,100	4,830	4,900	4,900
Clients receiving orientation and mobility instruction .....	1,425	1,787	1,600	1,600
Clients receiving basic life skills instruction .....	1,870	2,061	2,000	2,000
Social casework services .....	1,280	1,125	1,150	1,150
Clients over 65 (non-VR) .....	2,050	2,232	2,300	2,300

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Instruction, Community Programs and Prevention</b>				
<b>Prevention</b>				
Total persons screened .....	27,500	28,987	29,000	29,000
Migrant children examined .....	400	531	500	500
Target population adults examined .....	9,000	9,651	9,700	9,700
Total number of people with eye problems .....	2,350	2,492	2,500	2,500
Low-vision clients served .....	1,225	1,711	1,500	1,500
<b>Case Service, Prevention of Blindness</b>				
Total clients served .....	1,900	2,246	2,000	2,000
Total receiving prevention services .....	29,400	31,233	31,000	31,000
<b>Instruction</b>				
Total clients receiving education services .....	2,375	2,453	2,400	2,400
Pre-school children receiving itinerant services .....	300	396	400	400
Total number of school-aged children receiving itinerant services .....	1,500	1,561	1,500	1,500
Percent multi-handicapped .....	56	60	60	60
Average direct service caseload size .....	44	45	45	45
Total number of children receiving supportive services only .....	560	844	800	800
Residential school placements .....	15	12	12	12
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	177	172	188	170
Federal .....	123	113	98	109
Total Positions .....	300	285	286	279
<b>Filled Positions by Program Class</b>				
Habilitation and Rehabilitation .....	169	160	154	168
Instruction, Community Programs and Prevention .....	90	84	90	84
Management and Administrative Services .....	41	41	42	27
Total Positions .....	300	285	286	279

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
2,838	3	---	2,841	2,838	<b>Distribution by Program</b>			
1,302	31	---	1,333	1,299	11	2,867	2,764	2,764
1,570	155	---	1,725	1,571	12	2,303	2,154	2,154
5,710	189	---	5,899	5,708	99	1,629	1,367	1,367
						6,799 <sup>(a)</sup>	6,285	6,285
					<b>Distribution by Object</b>			
4,779	---	---	4,779	4,779	<b>Personal Services:</b>			
4,779	---	---	4,779	4,779		5,868	5,354	5,354
136	---	-19	117	117		136	136	136
581	---	23	604	604		581	581	581
196	---	-4	192	192		196	196	196



# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
---	151 <sup>R</sup>	---	151	---				
---	151	---	151	---				
18	38	---	56	16				
					Special Purpose:			
					Control-Management and Administrative Services			
					99	---	---	---
					Total Special Purpose			
						---	---	---
					Additions, Improvements and Equipment			
						18	18	18

## OTHER RELATED APPROPRIATIONS

4,406	416	---	4,822	4,331	<i>Total Grants-in-Aid</i>	4,328	3,823	3,823
<u>53</u>	<u>---</u>	<u>---</u>	<u>53</u>	<u>---</u>	<i>Total Capital Construction</i>	<u>---</u>	<u>---</u>	<u>---</u>
10,169	605	---	10,774	10,039	<i>Total General Fund</i>	11,127	10,108	10,108
<b>Federal Funds</b>								
6,874								
842 <sup>S</sup>	908	---	8,624	6,952	Habilitation and Rehabilitation	11	6,799	6,928
861	70	-235	696	640	Instruction, Community Programs and Prevention	12	570	570
1,004								
<u>232<sup>S</sup></u>	<u>244</u>	<u>---</u>	<u>1,480</u>	<u>1,278</u>	Management and Administrative Services	99	1,053	1,173
9,813	1,222	-235	10,800	8,870	<i>Total Federal Funds</i>		8,422	8,671
<b>All Other Funds</b>								
---	280 <sup>R</sup>	---	280	---	Habilitation and Rehabilitation	11	---	300
<u>---</u>	<u>280</u>	<u>---</u>	<u>280</u>	<u>---</u>	<i>Total All Other Funds</i>		<u>---</u>	<u>300</u>
19,982	2,107	-235	21,854	18,909	<b>GRAND TOTAL</b>		19,549	19,079

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 1996 are appropriated.

# HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 53. ECONOMIC ASSISTANCE AND SECURITY

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

##### OBJECTIVES

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

The Tenants Lifeline Assistance Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

##### PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or Medicaid Only.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

Administrative costs of these programs are funded from the General Fund and benefits of these programs are funded from the Casino Revenue Fund.

##### EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>					
<b>Position Data</b>					
Filled Positions by Funding Source					
State Supported .....	47	39	36	37	37
Total Positions .....	47	39	36	37	37
Filled Positions by Program Class					
Lifeline Programs .....	47	39	36	37	37
Total Positions .....	47	39	36	37	37

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

##### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
3,573	---	---	3,573	2,943	28	2,779	2,898	2,898
3,573	---	---	3,573	2,943		2,779	2,898	2,898
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
2,518	---	---	2,518	2,079		1,750	1,620	1,620
2,518	---	---	2,518	2,079		1,750	1,620	1,620
183	---	---	183	182		183	188	188
535	---	---	535	429		509	509	509
286	---	---	286	202		286	286	286
<b>Special Purpose:</b>								
---	---	---	---	---	28	---	244	244
---	---	---	---	---		---	244	244
51	---	---	51	51		51	51	51

##### OTHER RELATED APPROPRIATIONS

36,007	---	---	36,007	35,316	Total Grants-in-Aid	39,338	---	---
39,580	---	---	39,580	38,259	Total General Fund	42,117	2,898	2,898
39,563	---	-2,255	37,308	37,308	Total Casino Revenue Fund - Grants-in-Aid	41,850	71,499	71,499
39,563	---	-2,255	37,308	37,308	Total Casino Revenue Fund	41,850	71,499	71,499
79,143	---	-2,255	76,888	75,567	TOTAL STATE APPROPRIATIONS	83,967	74,397	74,397

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 based on adequate standards of need 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 regain financial self-sufficiency and decrease welfare dependency 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.

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 Aid to Families with Dependent Children, 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. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. 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.

EVALUATION DATA

PROGRAM DATA

Income Maintenance Management

General Assistance

Employable

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Average monthly recipients .....	24,534	23,312	23,203	22,147	22,147
Average monthly grant .....	\$144.99	\$148.29	\$149.60	\$145.09	\$145.09
Burials .....	\$326,455	\$327,365	\$327,365	\$327,365	\$327,365
Total assistance expenditures .....	\$43,013,888	\$41,912,693	\$41,666,553	\$38,887,871	\$38,887,871
Employable Program: State Only .....	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
State expenditures .....	\$44,413,888	\$43,312,693	\$43,066,553	\$40,287,871	\$40,287,871

Unemployable

Average monthly recipients .....	11,565	11,877	11,122	11,167	11,167
Average monthly grant .....	\$560.42	\$638.35	\$579.56	\$602.73	\$602.73
Burials .....	\$540,536	\$512,984	\$512,984	\$512,984	\$512,984
Total assistance expenditures .....	\$78,316,377	\$91,493,839	\$77,865,990	\$81,281,990	\$81,281,990
Refunds to Assistance .....	(\$4,728,000)	(\$6,483,000)	(\$6,483,000)	(\$6,483,000)	(\$6,483,000)
State expenditures .....	\$73,588,377	\$85,010,839	\$71,382,990	\$74,798,990	\$74,798,990

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
<b>GA- Emergency Assistance Program</b>					
Average monthly recipients .....	7,908	7,437	7,255	6,977	6,977
Average monthly grant .....	\$629.43	\$528.58	\$411.88	\$298.75	\$298.75
State expenditures .....	\$59,731,076	\$47,173,083	\$35,857,277	\$25,011,953	\$25,011,953
<b>Dependent Children Assistance</b>					
<b>Regular Segment--C</b>					
Average monthly recipients .....	326,877	313,070	292,451	286,309	286,309
Average monthly grant .....	\$130.00	\$131.08	\$132.79	\$132.98	\$132.98
Total assistance expenditures .....	\$509,935,486	\$492,458,095	\$466,040,883	\$456,906,367	\$456,906,367
Less: Credits .....	\$14,821,000	\$12,816,170	\$11,308,045	\$11,148,515	\$11,148,515
Recoveries .....	\$4,826,015	\$4,937,126	\$5,021,669	\$4,826,887	\$4,826,887
Gross Child Support Collections .....	\$88,714,793	\$82,665,042	\$86,824,254	\$89,013,063	\$89,013,063
Add: Child Support Disregards .....	\$11,767,668	\$11,482,877	\$11,591,171	\$11,883,380	\$11,883,380
Child Support Incentives .....	\$12,426,730	\$11,670,918	\$11,570,826	\$11,862,522	\$11,862,522
Net C-Segment Costs .....	\$425,768,076	\$415,193,552	\$386,048,912	\$375,663,803	\$375,663,803
Burials: County Share .....	\$50,389	\$50,956	\$42,306	\$35,102	\$35,102
State Share .....	\$453,497	\$458,603	\$380,751	\$315,920	\$315,920
CWA Settlement Refund .....	\$155,087	\$206,646	\$206,646	\$206,646	\$206,646
Federal expenditures .....	\$219,601,289	\$213,941,794	\$199,232,926	\$246,565,185	\$246,565,185
County expenditures .....	\$19,006,511	\$18,856,064	\$17,398,381	\$16,882,219	\$16,882,219
State expenditures .....	\$188,012,961	\$183,208,166	\$170,057,073	\$112,712,281	\$112,712,281
<b>Unemployment of Parent--F</b>					
Average monthly recipients .....	19,323	16,959	14,204	13,248	13,248
Average monthly grant .....	\$103.06	\$104.44	\$103.34	\$104.03	\$104.03
Total assistance expenditures .....	\$23,897,844	\$21,255,293	\$17,615,296	\$16,539,408	\$16,539,408
Credits .....	\$1,032,236	\$1,134,273	\$860,857	\$838,547	\$838,547
Recoveries .....	\$171,198	\$185,912	\$192,736	\$191,156	\$191,156
Net F-Segment Costs .....	\$22,694,410	\$19,935,108	\$16,561,703	\$15,509,704	\$15,509,704
Burials: County Share .....	\$970	\$1,100	\$1,100	\$1,100	\$1,100
State Share .....	\$8,731	\$9,901	\$9,901	\$9,901	\$9,901
Federal expenditures .....	\$11,356,906	\$9,978,555	\$8,291,853	\$7,765,853	\$7,765,853
County expenditures .....	\$1,127,987	\$992,278	\$826,294	\$775,859	\$775,859
State expenditures .....	\$10,228,920	\$8,986,277	\$7,468,450	\$6,989,994	\$6,989,994
<b>Insufficient Employment of Parents--N</b>					
Average monthly recipients .....	13,174	13,487	12,604	12,525	12,525
Average monthly grant .....	\$108.03	\$109.74	\$111.70	\$112.54	\$112.54
Total assistance expenditures .....	\$17,079,213	\$17,761,797	\$16,894,907	\$16,915,620	\$16,915,620
Credits .....	\$746,872	\$793,147	\$710,600	\$744,287	\$744,287
Recoveries .....	\$69,181	\$71,282	\$78,151	\$46,959	\$46,959
Burials .....	\$15,137	\$26,958	\$25,365	\$25,365	\$25,365
Net N-Segment Costs .....	\$16,278,297	\$16,924,326	\$16,131,521	\$16,149,738	\$16,149,738
County expenditures .....	\$805,613	\$840,514	\$803,517	\$807,084	\$807,084
State expenditures .....	\$15,472,684	\$16,083,813	\$15,329,339	\$15,343,989	\$15,343,989
<b>Emergency Assistance</b>					
Average monthly recipients .....	25,451	20,501	17,138	12,647	12,647
Average monthly grant .....	\$198.34	\$223.73	\$223.74	\$287.52	\$287.52
Total assistance expenditures .....	\$60,576,604	\$55,042,314	\$46,014,120	\$43,635,252	\$43,635,252
Credits, AFDC .....	\$2,069,151	\$959,478	\$297,864	\$920,704	\$920,704
Net emergency assistance costs .....	\$58,507,453	\$54,082,836	\$45,716,256	\$42,714,548	\$42,714,548
Federal expenditures .....	\$26,426,588	\$24,305,530	\$20,494,689	\$19,021,258	\$19,021,258
County expenditures .....	\$2,738,792	\$2,530,536	\$2,126,217	\$1,995,709	\$1,995,709
State expenditures .....	\$29,342,073	\$27,246,771	\$23,095,349	\$21,697,581	\$21,697,581

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
<b>Supplemental Security Income</b>					
Average monthly recipients .....	128,894	134,737	139,895	145,356	145,356
Average monthly grant .....	\$29.85	\$29.32	\$28.60	\$28.07	\$28.07
Total assistance expenditures .....	\$46,174,122	\$47,416,875	\$48,018,171	\$48,974,764	\$48,974,764
Recoveries .....	\$131,795	\$144,070	\$141,877	\$137,608	\$137,608
Burials .....	\$9,227,493	\$9,678,874	\$9,809,543	\$9,941,976	\$9,941,976
Net SSI expenditures .....	\$55,269,820	\$56,951,678	\$57,685,837	\$58,779,132	\$58,779,132
Zebley Retroactive Payments .....	\$253,432	\$75,000	\$100,000	\$100,000	\$100,000
County expenditures .....	\$30,409	(\$17,267)	(\$10,469)	(\$9,402)	(\$9,402)
State expenditures .....	\$55,492,843	\$57,043,946	\$57,796,306	\$58,888,534	\$58,888,534
 SSI Federal User Fee .....	 \$2,010,000	 \$4,960,755	 \$7,999,753	 \$8,890,000	 \$8,890,000
<b>Food Stamp Program</b>					
Average monthly households participating .....	237,690	242,039	246,544	251,209	251,209
Categorical households .....	124,413	124,574	124,735	124,896	124,896
Other low income households .....	113,277	117,466	126,314	126,314	126,314
Percent of total authorized households participating .....	94.9%	96.0%	97.0%	98.1%	98.1%
Categorical households .....	95.3%	96.2%	97.2%	98.1%	98.1%
Other low income households .....	94.5%	95.7%	96.9%	98.1%	98.1%
Average monthly recipients participating .....	543,896	552,202	560,724	569,470	569,470
Categorical recipients .....	374,425	376,908	379,407	381,923	381,923
Other low income recipients .....	169,471	175,294	181,317	187,547	187,547
Total value of bonus coupons .....	\$480,975,131 (a)	\$506,428,134	\$533,349,949	\$561,861,585	\$561,861,585
Categorical bonus coupon value .....	\$340,638,525 (a)	\$354,831,057	\$369,588,892	\$384,960,512	\$384,960,512
Other low income bonus coupon value .....	\$140,336,606 (a)	\$151,597,057	\$163,761,057	\$176,901,073	\$176,901,073
Average monthly value of bonus coupons per person participating .....					
Categorical recipients .....	\$75.82 (a)	\$78.45	\$81.18	\$84.00	\$84.00
Other low income recipients .....	\$69.01 (a)	\$72.07	\$75.26	\$78.60	\$78.60
<b>Home Energy Assistance</b>					
Number of Cases .....	179,646	167,809	169,065	169,065	169,065
Number of persons .....	422,167	394,352	397,302	397,302	397,302
Total assistance expenditures .....	\$50,840,000	\$47,490,000	\$28,320,000	\$28,320,000	\$28,320,000
Average assistance payment .....					
Per case .....	\$283.00	\$283.00	\$167.51	\$167.51	\$167.51
Per person .....	\$120.43	\$120.43	\$71.28	\$71.28	\$71.28

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	262	256	246	245	245
Federal .....	153	161	157	171	171
Total Positions .....	415	417	403	416	416

#### Filled Positions by Program Class

Income Maintenance Management .....	415	417	403	416	416
Total Positions .....	415	417	403	416	416

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Revised to reflect finalized data.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
<u>17,445</u>	<u>325</u>	<u>1,630</u>	<u>19,400</u>	<u>19,364</u>					
17,445	325	1,630	19,400	19,364					
<b>Distribution by Program</b>									
					Income Maintenance Management	15	<u>13,426</u>	<u>14,809</u>	<u>14,809</u>
					<b>Total Appropriation</b>		<u>13,426<sup>(a)</sup></u>	<u>14,809</u>	<u>14,809</u>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>8,729</u>	---	<u>880</u>	<u>9,609</u>	<u>9,609</u>	Salaries and Wages		<u>7,920</u>	<u>9,439</u>	<u>9,439</u>
8,729	---	880	9,609	9,609	<b>Total Personal Services</b>		<u>7,920</u>	<u>9,439</u>	<u>9,439</u>
240	---	---	240	240	Materials and Supplies		162	206	206
7,414	---	688	8,102	8,073	Services Other Than Personal		3,995	4,839	4,839
156	---	---	156	156	Maintenance and Fixed Charges		126	156	156
<b>Special Purpose:</b>									
518	285	180	983	983	Electronic Benefit Transfer/ Distribution System	15	1,206	---	---
150	---	---	150	150	Non Public Assistance Legal Services, Child Support	15	---	150	150
154	---	-154	---	---	Food Stamp Regional Centers	15	---	---	---
8	---	---	8	8	Affirmative Action and Equal Employment Opportunity	15	8	8	8
<u>65</u>	---	<u>8</u>	<u>73</u>	<u>73</u>	Family Development Initiative	15	---	---	---
895	285	34	1,214	1,214	<b>Total Special Purpose</b>		<u>1,214</u>	<u>158</u>	<u>158</u>
11	40	28	79	72	Additions, Improvements and Equipment		9	11	11
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>49,029</u>	<u>128</u>	<u>-50</u>	<u>49,107</u>	<u>48,868</u>	<b>Total Grants-in-Aid</b>		<u>48,671</u>	<u>49,042</u>	<u>49,042</u>
<u>499,084</u>	---	<u>-2,100</u>	<u>496,984</u>	<u>470,300</u>	<b>Total State Aid</b>		<u>467,608</u>	<u>366,377</u>	<u>366,377</u>
<u>565,558</u>	<u>453</u>	<u>-520</u>	<u>565,491</u>	<u>538,532</u>	<b>Total General Fund</b>		<u>529,705</u>	<u>430,228</u>	<u>430,228</u>
<b>Federal Funds</b>									
610,830					Income Maintenance Management	15	<u>617,760</u>	<u>640,806</u>	<u>640,806</u>
<u>1,363<sup>S</sup></u>	<u>13,982</u>	<u>654</u>	<u>626,829</u>	<u>613,524</u>	<b>Total Federal Funds</b>		<u>617,760</u>	<u>640,806</u>	<u>640,806</u>
612,193	13,982	654	626,829	613,524					
<b>All Other Funds</b>									
---	1,107	---	---	---	Income Maintenance Management	15	---	---	---
---	<u>543<sup>R</sup></u>	---	<u>1,650</u>	<u>895</u>	<b>Total All Other Funds</b>		---	---	---
---	<u>1,650</u>	---	<u>1,650</u>	<u>895</u>	<b>GRAND TOTAL</b>		<u>1,147,465</u>	<u>1,071,034</u>	<u>1,071,034</u>
1,177,751	16,085	134	1,193,970	1,152,951					

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

In addition to the anticipated state share of gross child support collections, an amount not to exceed \$1,000,000 is appropriated for administrative expenses needed to enhance child support collection efforts within the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in Electronic Benefit Transfer/ Distribution System account is appropriated.

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, 1996 are appropriated.

The State appropriation shall be based upon a federal financial participation rate of 48%; but if the federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. 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.

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

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Initial Response/Case Management</b>				
Active Caseload, Children Receiving Services .....	47,314	46,751	47,500	48,000
Active Caseload, Families .....	25,240	25,003	25,250	25,500

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Substitute Care</b>				
<b>Cedar Grove Residential Center</b>				
Average population .....	17	21	--- (b)	---
Rated capacity .....	24	24	--- (b)	---
Total program cost .....	\$1,820,226	\$1,572,574	--- (b)	---
Average annual per capita .....	\$107,072	\$74,884	--- (b)	---
<b>Ewing Residential Center</b>				
Average population .....	24	23	19	19
Rated capacity .....	36	30	30	30
Total program cost .....	\$3,366,101	\$3,858,452	\$3,935,801	\$3,935,801
Average annual per capita .....	\$140,254	\$167,759	\$207,147	\$207,147
<b>Vineland Residential Center</b>				
Average population .....	37	35	35	35
Rated capacity .....	44	40	40	40
Total program cost .....	\$3,950,449	\$4,144,072	\$4,300,499	\$4,300,499
Average annual per capita .....	\$106,769	\$118,402	\$122,871	\$122,871
<b>Woodbridge Residential Center</b>				
Average daily population (inpatient) .....	27	26	26	26
Average daily population (outpatient) .....	42	32	32	32
Total program cost .....	\$3,696,957	\$3,938,292	\$3,903,954	\$3,903,954
<b>DYFS Operated Group Homes</b>				
Homes .....	4	4	1	1
Children served .....	19	19	5	5
Total program cost .....	\$788,035	\$643,424	\$112,391	\$112,391
Average annual per capita .....	\$41,476	\$33,864	\$22,478	\$22,478
<b>Domestic Violence Program</b>				
Clients served .....	24,482	22,831	22,850	23,000
Total program cost .....	\$7,430,972	\$7,169,021	\$7,384,092	\$7,494,853
<b>Foster Care Placements</b>				
Average daily population .....	5,500	5,685	5,870	5,955
Total program cost .....	\$31,726,696	\$33,588,222	\$35,208,927	\$35,727,927
Average annual per capita .....	\$5,768	\$5,908	\$5,998	\$6,000
<b>Special Home Services Providers</b>				
Average daily population .....	299	305	306	314
Total program cost .....	\$8,313,565	\$7,759,565	\$8,487,515	\$8,601,515
<b>Adoption Subsidies</b>				
Average daily population .....	5,305	5,547	5,811	6,099
Subsidy cost .....	\$24,460,428	\$26,595,061	\$29,046,149	\$29,475,149
Average annual per capita .....	\$4,611	\$4,794	\$4,998	\$4,833
<b>Residential/Group Home Placements</b>				
Average daily population .....	1,234	1,257	1,230	1,228
Total program cost .....	\$53,716,261	\$55,365,765	\$55,182,744	\$54,426,744
Average annual per capita .....	\$43,530	\$44,046	\$44,864	\$44,321
<b>Independent Living Placements</b>				
Number of children .....	146	138	138	138
Total program cost .....	\$2,156,560	\$2,013,313	\$2,164,937	\$2,196,163



# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Shelter Care Placements</b>				
Average number of children .....	277	308	308	308
Total program cost .....	\$5,162,388	\$5,751,328	\$6,088,358	\$6,176,173
Average annual per capita .....	\$18,637	\$18,673	\$19,767	\$20,053
<b>Teaching Family/Alternate Care Placements</b>				
Number of children .....	99	90	100	100
Total program cost .....	\$2,150,617	\$2,011,633	\$4,087,705	\$4,146,664
<b>General Social Services</b>				
<b>Community Day Care</b>				
Centers .....	220	221	235	235
Total slots available statewide .....	15,035	15,376	15,453	15,453
Total cost .....	\$40,403,607	\$44,782,696	\$48,927,135	\$49,661,042
<b>DYFS Operated Day Care Centers</b>				
Centers .....	11	5	---(b)	---
Children .....	796	561	---(b)	---
Total program cost .....	\$6,054,475	\$4,403,783	---(b)	---
<b>Day Treatment/Camps</b>				
Total slots (clients) .....	2,000	2,084	1,776	1,776
Total program cost .....	\$2,856,478 <sup>(a)</sup>	\$3,066,190	\$2,690,773	\$2,731,135
<b>Homemaker/Health</b>				
Total slots (clients) .....	2,503	2,553	2,600	2,600
Total program cost .....	\$4,843,748 <sup>(a)</sup>	\$4,857,107	\$4,797,581	\$4,869,545
<b>Psychiatric/Therapeutic</b>				
Total slots (clients) .....	3,170	3,310	3,400	3,400
Total program cost .....	\$15,457,267 <sup>(a)</sup>	\$16,122,720	\$15,932,773	\$16,171,765
<b>Post Adoptive Services</b>				
Total program cost .....	\$940,884	\$1,060,128	\$1,091,932	\$1,108,311
<b>Emergency Fund/Transportation</b>				
Total slots (clients) .....	4,650	4,723	4,730	4,730
Total program cost .....	\$2,072,754 <sup>(a)</sup>	\$2,371,687	\$2,172,091	\$2,204,672
<b>Day Care Placements</b>				
Number of children .....	1,900	1,675	1,780	1,780
Total program cost .....	\$6,072,810	\$5,427,732	\$5,873,568	\$5,961,672
<b>Personal Attendant Program</b>				
Number of clients .....	575	580	583	583
Total program cost .....	\$5,700,000	\$5,927,921	\$6,189,619	\$6,244,203
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filed Positions by Funding Source</b>				
State Supported .....	2,224	2,153	2,058	2,034
Federal .....	728	654	561	572
All Other .....	33	29	30	35
Total Positions .....	2,985	2,836	2,649	2,641

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Initial Response/Case Management .....	2,145	2,094	2,038	2,060
Substitute Care .....	275	254	232	234
General Social Services .....	204	150	48	39
Management and Administrative Services .....	361	338	331	308
Total Positions .....	2,985	2,836	2,649	2,641

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Program data reflects change in Division's information reporting system.

(b) Privatized in fiscal year 1996.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
93,393	201	2,527	96,121	95,982					
					16	99,125	98,125	98,125	
10,355	386	---	10,741	10,468	17	9,522	9,473	9,473	
13,072	---	---	13,072	12,769	18	5,448	5,434	5,434	
20,946	368	-70	21,244	20,290	99	21,040	20,946	20,946	
137,766	955	2,457	141,178	139,509		135,135	133,978	133,978	
<b>Total State and Federal Appropriation</b>									
<b>LESS:</b>									
<b>Federal Funds</b>									
(37,364)	(106)	(---)	(37,470)	(37,420)	16	(37,306)	(37,306)	(37,306)	
(6,303)	(386)	(---)	(6,689)	(6,416)	17	(5,833)	(5,833)	(5,833)	
(10,828)	(---)	(---)	(10,828)	(10,525)	18	(4,434)	(4,434)	(4,434)	
(13,969)	(368)	(---)	(14,337)	(13,383)	99	(13,969)	(13,969)	(13,969)	
(68,464)	(860)	(---)	(69,324)	(67,744)		(61,542)	(61,542)	(61,542)	
69,302	95	2,457	71,854	71,765		73,593 <sup>(a)</sup>	72,436	72,436	
<b>Total Appropriation</b>									
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
110,698									
3,095 <sup>S</sup>	860	2,457	117,110	117,063		112,192	111,210	111,210	
113,793	860	2,457	117,110	117,063		112,192	111,210	111,210	
2,439	---	---	2,439	1,906		2,031	2,031	2,031	
9,927	---	---	9,927	9,445		9,197	9,197	9,197	
9,948	---	---	9,948	9,629		10,025	9,850	9,850	
<b>Special Purpose:</b>									
---	95	---	95	6	16	---	---	---	
50	---	---	50	50	99	50	50	50	
50	95	---	145	56		50	50	50	
1,609	---	---	1,609	1,410		1,640	1,640	1,640	
<b>Additions, Improvements and Equipment</b>									
<b>LESS:</b>									
<b>Federal Funds</b>									
(68,464)	(860)	(---)	(69,324)	(67,744)		(61,542)	(61,542)	(61,542)	

# HUMAN SERVICES

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>218,259</u>	<u>3,615</u>	<u>-49</u>	<u>221,825</u>	<u>221,486</u>		<u>219,626</u>	<u>213,631</u>	<u>213,631</u>	
287,561	3,710	2,408	293,679	293,251		293,219	286,067	286,067	
<u>3,537</u>	---	---	<u>3,537</u>	<u>3,537</u>					
<u>3,537</u>	---	---	<u>3,537</u>	<u>3,537</u>		<u>3,643</u>	<u>3,697</u>	<u>3,697</u>	
291,098	3,710	2,408	297,216	296,788		296,862	289,764	289,764	
<b>OTHER RELATED APPROPRIATIONS</b>									
					<b>All Other Funds</b>				
---	1	---	1	---	Initial Response/Case Management	16	---	---	---
---	1,171	---	---	---	Substitute Care	17	5,720	5,796	5,796
---	3,943 <sup>R</sup>	1,373	6,487	4,316	General Social Services	18	---	---	---
---	254	---	523	452	Management and Administrative Services	99	---	---	---
---	269 <sup>R</sup>	---	74	---	<b>Total All Other Funds</b>		<u>5,720</u>	<u>5,796</u>	<u>5,796</u>
---	74	---	74	---	<b>Total Federal Funds</b>		<u>137,853</u>	<u>143,182</u>	<u>143,182</u>
<u>138,259</u>	<u>1,944</u>	<u>131</u>	<u>140,334</u>	<u>123,304</u>	<b>GRAND TOTAL</b>		<u>440,435</u>	<u>438,742</u>	<u>438,742</u>
429,357	11,366	3,912	444,635	424,860					

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### 7580. DIVISION OF THE DEAF AND HARD OF HEARING

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

23. **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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
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 .....	4,430 <sup>(a)</sup>	4,311	4,300	4,400
Interpreter requests .....	3,824 <sup>(a)</sup>	3,479	4,000	3,100
Newsletter subscribers .....	4,157 <sup>(a)</sup>	4,592	4,800	5,280
Telecommunication Devices Distributed .....	235 <sup>(a)</sup>	260	266	265
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	6	6	7	6
Total Positions .....	6	6	7	6

# HUMAN SERVICES

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Services for the Deaf .....	6	6	7	6
Total Positions .....	6	6	7	6

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.  
(a) Revised to reflect finalized data.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
347	7	14	368	362	23	367	365	365
347	7	14	368	362		367 <sup>(a)</sup>	365	365
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
220	---	14	234	234		240	238	238
220	---	14	234	234		240	238	238
44	---	-5	39	39		44	44	44
41	---	---	41	41		41	41	41
1	---	2	3	3		1	1	1
<b>Special Purpose:</b>								
40	---	---	40	40	23	40	40	40
40	---	---	40	40		40	40	40
1	7	3	11	5		1	1	1
<b>OTHER RELATED APPROPRIATIONS</b>								
53	---	---	53	53		54	55	55
400	7	14	421	415		421	420	420
<b>Federal Funds</b>								
---	58	33	91	58	23	50	50	50
---	58	33	91	58		50	50	50
400	65	47	512	473		471	470	470

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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 liason between the Department and special groups on State and federal policies.

# HUMAN SERVICES

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,907	2,823	2,820	2,820
Male Minority % .....	14.3	14.5	14.5	14.5
Female Minority .....	7,562	7,339	7,333	7,333
Female Minority % .....	37.2	37.7	37.7	37.7
Total Minority .....	10,469	10,162	10,153	10,153
Total Minority % .....	51.5	52.2	52.2	52.2
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	278	255	255	220
Federal .....	129	122	120	114
All Other .....	26	28	17	27
Total Positions .....	433	405	392	361
<b>Filled Positions by Program Class</b>				
Research, Policy and Planning .....	19	20	21	21
Institutional Security Services .....	72	69	66	72
Management and Administrative Services .....	342	316	305	268
Total Positions .....	433	405	392	361

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
716	1	---	717	717				
3,370	---	1	3,371	3,358				
<u>6,820</u>	<u>728</u>	<u>26,007</u>	<u>33,555</u>	<u>31,064</u>				
10,906	729	26,008	37,643	35,139				
<b>Distribution by Program</b>								
					87	708	703	703
					96	3,731	3,703	3,703
					99	<u>6,399</u>	<u>21,335</u>	<u>21,335</u>
						10,838 <sup>(a)</sup>	25,741	25,741
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
7,874	---	88	7,962	7,947		7,806	5,743	5,743
7,874	---	88	7,962	7,947		7,806	5,743	5,743
78	---	-36	42	42		78	78	78
1,352	---	27	1,379	1,379		1,352	1,352	1,352
395	---	3	398	397		395	395	395
<b>Special Purpose:</b>								
150	---	-3	147	147				
					99	150	150	150
---	---	26,000	26,000	23,632	99	---	17,500	17,500
---	726 <sup>R</sup>	---	726	605	99	---	---	---
67	---	---	67	67	99	67	67	67

# HUMAN SERVICES

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
534	---	-7	527	528	Nursing Scholarship Program	99	534	---	---
<u>400</u>	---	<u>-64</u>	<u>336</u>	<u>336</u>	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	<u>400</u>	<u>400</u>	<u>400</u>
1,151	726	25,926	27,803	25,315	Total Special Purpose	1,151	18,117	18,117	
56	3	---	59	59	Additions, Improvements and Equipment	56	56	56	
<b>OTHER RELATED APPROPRIATIONS</b>									
642	---	---	642	642	Total Grants-in-Aid	642	612	612	
<u>33,181</u>	<u>954</u>	---	<u>34,135</u>	<u>5,173</u>	Total Capital Construction	---	<u>24,738</u>	<u>2,975</u>	
<u>44,729</u>	<u>1,683</u>	<u>26,008</u>	<u>72,420</u>	<u>40,954</u>	Total General Fund	<u>11,480</u>	<u>51,091</u>	<u>29,328</u>	
<b>Federal Funds</b>									
1,538	310	422	2,270	2,081	Research, Policy and Planning	87	2,125	2,180	2,180
31,613									
<u>15,648<sup>S</sup></u>	<u>7,641</u>	<u>-157</u>	<u>54,745</u>	<u>50,441</u>	Management and Administrative Services	99	<u>29,300</u>	<u>27,903</u>	<u>27,903</u>
<u>48,799</u>	<u>7,951</u>	<u>265</u>	<u>57,015</u>	<u>52,522</u>	Total Federal Funds	<u>31,425</u>	<u>30,083</u>	<u>30,083</u>	
<b>All Other Funds</b>									
---	818	---	1,337	490	Research, Policy and Planning	87	519	519	519
	519 <sup>R</sup>								
	16,154								
<u>---</u>	<u>44,110<sup>R</sup></u>	<u>-28,221</u>	<u>32,043</u>	<u>18,718</u>	Management and Administrative Services	99	<u>6,394</u>	<u>6,118</u>	<u>6,118</u>
<u>---</u>	<u>61,601</u>	<u>-28,221</u>	<u>33,380</u>	<u>19,208</u>	Total All Other Funds	<u>6,913</u>	<u>6,637</u>	<u>6,637</u>	
<u>93,528</u>	<u>71,235</u>	<u>-1,948</u>	<u>162,815</u>	<u>112,684</u>	GRAND TOTAL	<u>49,818</u>	<u>87,811</u>	<u>66,048</u>	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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 shall be 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.

In addition to the amount hereinabove appropriated, there shall be appropriated a sum not to exceed \$2,000,000 from savings realized throughout the department for administrative consolidations, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

580,339	13,213	62,382	655,934	634,237	Total Appropriation, Department of Human Services	591,438	590,738	590,738
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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 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, 1996 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.

The unexpended balances as of June 30, 1996 in the Essex I & II Settlement account are appropriated for the same purpose.

The Department of Human Services is authorized to require the utilization of a standardized, serialized, non-reproducible and nonerasable prescription blank for use in the Medicaid, PAAD, and General Assistance programs.