

HEALTH AND SENIOR SERVICES

DEPARTMENT OF HEALTH AND SENIOR SERVICES OVERVIEW

More than 20 state and federal programs once administered by four departments — Health, Human Services, Community Affairs and Insurance — were consolidated into the redesigned Department of Health and Senior Services in fiscal 1997. The Department’s mission is to foster accessible, affordable health services that enable all New Jersey residents to achieve optimal health—through disease prevention, the promotion of community action, the protection of those at special risk, and the provision of services that promote independence, dignity and choice for 1.4 million older adults in New Jersey.

The fiscal 1999 Budget recommendation totals \$47.7 million in Direct State Services, \$710 million in Grants-in-Aid, \$24.6 million in State Aid, and \$302 million in Casino Revenue Funds. The recommended State appropriation of \$1.084 billion for the Department of Health and Senior Services represents an increase of \$18 million from the current year appropriation. In addition to these State funds, the Department anticipates receiving over \$1.1 billion in federal funds to provide for drug treatment, maternal and child health programs including the Women, Infants and Children Program, health care facility inspections, and federal Medicaid matching funds for long-term care.

The redesigned Department has three major subdivisions: (1) Health Services represents the traditional public health programs and focuses efforts in the areas of Acquired Immune Deficiency Syndrome (AIDS), substance abuse treatment, and public health protection (communicable and chronic diseases). Within Health Services, the Department’s public health laboratory tests for asbestos in schools and public institutions, rabies, Lyme disease, AIDS, and ocean and drinking water contaminants and performs a myriad of lab services for State and local agencies. (2) Health Planning and Evaluation places emphasis on improving the quality of health care through expanded surveillance efforts, inspection, and licensing, in addition to the development of new regulations and the provision for the orderly development and replacement of needed facilities and services. This Budget provides \$82 million for grants to hospitals for charity care and the subsidized insurance program. (3) Senior Services provides seniors with centralized access to a variety of social, housing, transportation and health programs, including Pharmaceutical Assistance to the Aged and Disabled (PAAD), Lifeline energy assistance, Meals on Wheels, nursing facility and community long-term care.

Appropriation increases are in community-based long-term care, PAAD, an additional \$3.7 million in early intervention initiatives for developmentally disabled children, increased direct appropriations for charity care, an additional \$230,000 for a four member hospital inspection team, a \$350,000 increase in the AIDS Early Intervention Programs throughout the state, and \$4.4 million in a cost-of-living adjustment for health care service providers. Decreases include a number of small reductions in non-priority grant accounts, management efficiencies throughout the Department, maximization of federal reimbursement, as well as savings initiatives in PAAD and long-term care to bring costs in line with available resources.

New initiatives include the institution of a criminal history background check as part of nurse’s aide and personal care assistant certification, and an electronic death record system, which would foster a cost-effective, efficient and accurate means of sharing information with other agencies in a timely manner. Another new program is the Public Awareness Campaign for Black Infant Mortality, to focus on the much higher death rate among African American infants as well as the health needs of black women.

In Senior Services, the \$902 million recommendation reflects a number of initiatives focusing on alternative long-term care and enhancing access to services. In addition to funding traditional nursing home care, the Budget continues funding the expansion of home and community-based forms of long-term care, including Alternative Family Care, in-home care, and Assisted Living. Additionally, in fiscal 1999, Community Choice will continue a statewide effort to move nursing facility patients who do not require the intensive level of care provided at a nursing home to a less restrictive, more appropriate level of care in a home or community-based setting. The Department will also continue its first-in-the-nation partnership with the Robert Wood Johnson Foundation, working to improve the quality of care in nursing facilities through outcome-oriented regulation. Finally, during this budget year, all counties in New Jersey will be encouraged to become part of the emerging New Jersey Easy Access, Single Point-of-Entry (NJ EASE) system, which creates local access to a coordinated system of older-adult services through one-stop resource and referral centers for senior citizens.

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended
					Health Services			
1,092	151	—	1,243	1,243	Vital Statistics	1,124	1,374	1,374
1,063	—	235	1,298	1,223	Family Health Services	1,221	1,626	1,626
14,046	1,264	-893	14,417	13,214	Public Health Protection Services	13,223	13,223	13,223
487	—	216	703	702	Alcoholism, Drug Abuse and Addiction Services	494	594	594
4,376	499	-173	4,702	4,677	Laboratory Services	4,379	4,379	4,379
2,894	4	-65	2,833	2,815	AIDS Services	2,703	2,703	2,703
<u>23,958</u>	<u>1,918</u>	<u>-680</u>	<u>25,196</u>	<u>23,874</u>	<i>Subtotal</i>	<u>23,144</u>	<u>23,899</u>	<u>23,899</u>

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Year Ending June 30, 1997					Year Ending June 30, 1999		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recom- mended
3,643	2,417	-1,430	4,630	4,601	Health Planning and Evaluation		
2,722	7	89	2,818	2,806	Long Term Care Systems Development & Quality Assurance		
6,365	2,424	-1,341	7,448	7,407	3,838	4,858	4,858
					1,743	1,973	1,973
					<i>Subtotal</i>		
					5,581	6,831	6,831
					Health Administration		
1,182	37	2,052	3,271	3,269	Management and Administrative Services		
1,182	37	2,052	3,271	3,269	1,733	1,746	1,746
					<i>Subtotal</i>		
					1,733	1,746	1,746
					Senior Services		
1,141	—	2,365	3,506	3,391	Medical Services for the Aged		
6,727	—	-236	6,491	6,160	3,786	4,489	4,489
2,654	—	-799	1,855	1,696	Pharmaceutical Assistance to the Aged and Disabled		
854	—	—	854	849	6,282	6,655	6,655
527	—	—	527	527	1,760	1,851	1,851
740	1	—	741	714	945	945	945
12,643	1	1,330	13,974	13,337	571	571	571
44,148	4,380	1,361	49,889	47,887	734	734	734
					<i>Subtotal</i>		
					14,078	15,245	15,245
					Total Appropriation		
					44,536	47,721	47,721

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified

copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.
04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (e.g., tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g., AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (e.g., sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (e.g., blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and

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

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Vital Statistics				
Searches	82,685	88,062	88,000	88,000
Certified Copies Issued	57,003	60,928	61,000	61,000
Family Health Services				
Agencies receiving health services grants	188	176	170	170
Handicapped Children				
Physically disabled children receiving services	34,228	34,948	32,000	32,000
Children newly registered with Special Child Health Services	9,293	9,153	10,000	10,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	7.7	7.7	7.3	7.3
Infants born to mothers with no prenatal care/1,000 live births	1.4	1.4	1.4	1.4
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing	114,387	112,904	115,000	115,000
Number of infants to be followed	6,800	5,506	6,000	6,000
Number of infants in early intervention	6,589	6,994	7,400	7,900
HealthStart (prenatal)	36,949	37,255	35,000	35,000
Women assessed for alcohol use/abuse during pregnancy	9,552	10,023	11,000	11,000
Women, Infants and Children (WIC) receiving services	263,202	258,834	260,000	260,000
Family Planning				
Women in reproductive years applying for and receiving services	107,547	103,460	104,000	104,000
Poison Control				
Children screened for lead poisoning (a)	33,045	13,287	70,000	70,000
Number of lead poisoned children identified	1,105	1,567	1,800	1,800
Percent of high risks screened	40%	40%	50%	50%
Adult Health				
Huntington's Disease families served	108	134	155	155
Adults served with Cystic Fibrosis	105	103	100	100
Health Promotion				
Persons screened and educated for breast and cervical cancer	4,352	5,140	7,000	7,000
Number of renal patients served	1,820	1,903	2,100	2,100
Youth violence prevention and intervention participants	262	271	250	250
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reports	123,500	85,000	75,000	75,000
Number of cumulative cancer reports in master file	790,750	872,899	948,000	948,000
Tuberculosis Control				
TB cases on register as of June 30	781	760	740	740
Visits to chest clinics	64,600	62,606	61,100	61,100
Percent of TB patients completing chemotherapy	77%	81%	84%	84%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	73%	75%	70%	70%
Reported cases of early syphilis	362	484	400	400
Syphilis cases (early and late) brought to treatment by Department of Health and Senior Services	1,048	1,276	1,100	1,100

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Reported cases of gonorrhea	5,591	8,297	7,000	7,000
Gonorrhea cases brought to treatment by Department of Health and Senior Services	1,148	3,055	3,500	3,500
Visits to STD clinics	18,451	18,571	17,000	17,000
Patients receiving diagnostic services	10,801	11,143	10,000	10,000
Consumer Health				
Pet spay/neuter surgeries performed	10,396	10,145	9,000	9,000
Registration of dogs (Rabies control)	469,495	459,972	460,000	460,000
Environmental and sanitary inspections and investigations conducted	7,745	8,144	8,000	8,000
Number of food, drug and cosmetic embargoes, destructions and recalls	27	29	30	30
Other Communicable Disease Control				
Number of disease cases reported	7,354	7,521	7,300	7,300
Number of investigations of outbreaks	63	90	90	90
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	96%	96%	96%	96%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	8,114	9,320	10,000	10,000
Non-outbreak investigations	54	51	65	65
Lyme Disease hotline calls	1,524	1,630	1,800	1,800
Public Employees Occupational Safety and Health				
Complaint inspections conducted	163	201	222	222
Targeted inspections conducted	128	37	10	10
Telephone consultations	2,080	2,119	2,200	2,200
Educational seminars presented	89	131	66	66
Right to Know				
Factsheets written or revised	118	150	500	500
Public and private workplaces inspected	1,012	1,172	800	800
Telephone consultations	4,744	3,714	3,500	3,500
Occupational Health Surveillance				
Exposure and illness reports received	3,036	3,445	3,100	3,100
Educational materials mailed to public	4,800	4,817	4,800	4,800
In-depth industrial hygiene evaluations	35	39	40	40
Follow-up industrial hygiene evaluations	2	3	5	5
Work-related chronic disease and epidemiology studies	8	7	4	4
Worker interviews and mailings	135	115	150	150
Environmental Health Services				
Certification of private training agencies	32	40	37	37
Audits of asbestos and lead training agencies	90	126	120	120
Quality assurance inspections in schools	128	126	125	125
Major community health field studies on-going	16	13	12	12
Telephone consultations	3,875	3,900	4,000	4,000
Hazardous materials training sessions provided	2	2	2	2
Responses to acute environmental emergencies	3	2	10	10
Consultations provided to other agencies and to the public	14	14	10	10
Local health consultations, evaluations, and training services	870	1,411	1,600	1,600
Alcoholism, Drug Abuse and Addiction Services				
Drug treatment admissions – primary alcohol	23,508	22,849	23,000	23,000
Drug treatment admissions – primary other drugs	41,250	41,026	42,500	42,500
Adult hospital detoxification admissions	15,010	13,186	13,500	13,500
Adult residential detoxification admissions	3,612	3,625	3,700	3,700
Adult residential admissions	10,024	9,587	10,150	10,150
Adult out-patient admissions	32,103	33,257	35,500	35,500

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Juvenile treatment admissions (b)	3,443	3,482	3,500	3,500
Juvenile hospital detoxification admissions (b)	228	237	244	244
Juvenile residential detoxification admissions (b)	38	65	60	60
Juvenile residential admissions (b)	1,448	1,064	1,220	1,220
Juvenile out-patient admissions (b)	1,968	2,107	2,200	2,200
Intoxicated driver cases processed	23,354	23,334	23,500	23,500
Individuals given information and referral	47,390	44,336	45,700	45,700
Tobacco Control				
Number of counties with smokefree treatment services	21	21	21	21
Number of counties with tobacco use education in curricula	21	21	21	21
Number of tobacco free schools	2,200	2,200	2,200	2,200
Laboratory Services				
Bacteriology				
Specimens analyzed	181,704	140,586	150,000	150,000
Inborn Errors of Metabolism				
Specimens performed	123,273	119,934	130,000	130,000
Chemistry				
Asbestos samples examined	463	354	300	300
Occupational health samples examined	181	164	100	100
Sewage, stream & trade waste samples examined	2,665	3,716	3,000	3,000
Narcotic samples examined	63,669	23,838	120,000	120,000
Potable water samples examined	1,590	2,148	1,400	1,400
Food and milk samples examined	3,532	4,052	3,000	3,000
Blood lead samples examined	31,349	18,709	15,000	15,000
Serology				
Routine screen tests for syphilis	75,747	65,018	80,000	80,000
Virology				
Specimens analyzed	121,520	84,740	120,000	120,000
Clinical Laboratory Services				
Clinical laboratories licensed	872	906	950	950
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	55,592	51,300	53,000	53,000
Blood banks inspected	33	10	30	30
Clinical laboratory inspections	502	480	450	500
Blood banks licensed	175	168	170	180
AIDS Services				
Number of clients tested and counseled	69,349	68,744	65,750	65,750
Contact tracing of individuals	1,052	978	1,000	1,000
Drug treatment clients and sex partners served	17,436	19,686	17,000	17,000
Hotline network calls	13,510	11,957	13,000	13,000
Living AIDS clients	12,503	13,522	14,000	14,000
HIV positive clients	12,164	13,401	15,000	15,000
Clients receiving early intervention services	11,023	10,128	10,500	11,500
HIV care consortia	9	9	9	9
Individuals reached/HIV training	2,250	4,804	4,000	4,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	395	361	350	360
Federal	520	512	503	545
All Other	39	44	48	52
Total Positions	954	917	901	957
Filled Positions by Program Class				
Vital Statistics	43	49	47	51
Family Health Services	179	174	167	188
Public Health Protection Services	300	294	292	312
Alcoholism, Drug Abuse and Addiction Services	169	146	143	147

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
AIDS Services	138	134	136	142
Laboratory Services	125	120	116	117
Total Positions	954	917	901	957

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

- (a) Fiscal year 1997 data represents numbers screened by the Department of Health and Senior Services Laboratory. Data is not available on all children screened. Estimates for fiscal years 1998 and 1999 are based on universal reporting of all test results, therefore the number is expected to increase significantly.
- (b) Actual fiscal year 1996 amounts have been restated to reflect accurate counts.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
1,092	151	—	1,243	1,243	01	1,124	1,374	1,374	
1,063	—	235	1,298	1,223	02	1,221	1,626	1,626	
14,046	1,264	-893	14,417	13,214	03	13,223	13,223	13,223	
487	—	216	703	702	04	494	594	594	
4,376	499	-173	4,702	4,677	08	4,379	4,379	4,379	
2,894	4	-65	2,833	2,815	12	2,703	2,703	2,703	
<u>23,958</u>	<u>1,918</u>	<u>-680</u>	<u>25,196</u>	<u>23,874</u>	Total Appropriation		<u>23,144^(a)</u>	<u>23,899</u>	<u>23,899</u>
Distribution by Object									
Personal Services:									
14,669	820 ^R	-650	15,104	15,084	01	14,574	14,574	14,574	
14,669	1,085	-650	15,104	15,084	Total Personal Services		14,574	14,574	14,574
2,984	8	-226	2,766	2,571	Materials and Supplies		2,495	2,495	2,495
1,423	5	-29	1,399	1,388	Services Other Than Personal		1,094	1,094	1,094
245	—	-9	236	223	Maintenance and Fixed Charges		203	203	203
Special Purpose:									
—	—	—	—	—	01	—	250	250	
87	—	50	137	137	02	87	87	87	
—	—	145	145	81	02	—	—	—	
—	—	—	—	—	02	95 ^S	—	—	
—	—	—	—	—	02	—	500	500	
—	2	—	2	—	03	—	—	—	
400 ^S	—	—	400	279	03	400	400	400	
1,000	58	—	1,058	960	03	1,000	1,000	1,000	
813	90	—	903	840	03	813	813	813	
453	192	—	666	500	03	464	464	464	
550	21 ^R	—	1,002	441	03	557	557	557	
1,334	—	—	1,334	1,333	03	1,362	1,362	1,362	
—	—	—	—	—	04	—	100	100	
4,637	815	195	5,647	4,571	Total Special Purpose		4,778	5,533	5,533
—	5	39	44	37	Additions, Improvements and Equipment		—	—	—

The unexpended balance as of June 30, 1998, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

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

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

In addition to the amount appropriated above, an amount not to exceed \$1,900,000 is appropriated from the Worker and Community Right to Know Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance as of June 30, 1998, in the New Jersey State Commission on Cancer Research account is appropriated.

Amounts deposited in the "New Jersey Breast Cancer Research Fund" from the gross income tax check-offs pursuant to the provisions of P.L. 1995, c.26 (C.54A:9-25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Alcoholism, Drug Abuse and Addiction Services is authorized to bill a patient, a patient's estate, or the person chargeable for a patient's support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1998, from these billings and fees are appropriated to the Department of Health and Senior Services, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.531 (C.26:2B-32 et al.).

There is transferred from the "Drug Enforcement and Demand Reduction Fund" \$350,000 to carry out P.L. 1995, Chapter 318 to establish an "Alcoholism and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" with the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated \$350,000 from the "Drug Enforcement and Demand Reduction Fund" established pursuant to N.J.S. 2C:35-15, to the Department of Health and Senior Services for a grant to Partnerships for a Drug Free New Jersey pursuant to P.L. 1997, c.174.

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health and Senior Services for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 1998, are appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State Health Plan.
3. To coordinate the development of public health and regulatory databases and the publication of health research.
4. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
5. To establish a subsidized health benefits program for workers and the temporarily unemployed; to allocate health care subsidy funds for hospitals and other health care initiatives; and to review and analyze issues related to health care financing.

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6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
7. To develop analytical data on hospital prices and outcome measures.
8. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

PROGRAM CLASSIFICATIONS

06. Long Term Care Systems Development & Quality Assurance. Licenses and inspects health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse's aide training programs; and provides consumers and professionals

with information on the quality of care; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.

07. Health Care Systems Analysis. Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Long Term Care Systems Development & Quality Assurance				
Licensed health care facilities	1,069	605	610	625
Licensed nursing home administrators	1,011	937	975	1,040
Total licenses issued	1,200	637	655	680
Number of beds licensed	94,258	60,908	61,800	62,400
Total inspections	3,061	2,250	2,420	2,540
Total federally certified licensed facilities	524	10	10	10
Total federally certified licensed beds	4,222	4,158	4,158	4,158
Administrative actions/penalties	64	53	100	100
Federal Enforcement Actions	256	279	285	285
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	562	570	570	570
Emergency Medical Technicians certified/recertified	5,322	6,704	6,500	7,000
Helicopter response missions	1,748	1,739	1,750	1,750
Mobile intensive care unit's patient charts audited	150	240	250	250
Ambulance/invalid services licensed	240	272	272	272
Ambulance/invalid vehicles licensed	1,600	1,751	1,751	1,751
EMT training agencies certified	39	39	45	50
Health Care Systems Analysis				
Certificate of need applications processed	260	399	283	283
Collection and analysis of hospital cost, financial, and utilization data				
By patient	1,400,000	1,400,000	1,400,000	1,400,000
By hospital	83	83	83	83
Managed Care publications distributed	17,000	17,000	35,000	50,000
Collects, analyzes & maintains database of all vital event records	248,349	243,814	242,700	242,500
Enrollees in New Jersey Subsidized Insurance Program	17,614	14,221	12,000	10,000
Acute Health Care facilities licensed	—	535	535	535
External Health Maintenance Organization complaints processed	591	637	1,250	2,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	59	35	35	34
Federal	151	137	126	164
All Other	84	113	97	104
Total Positions	294	285	258	302

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Long Term Care Systems Development & Quality Assurance	203	188	158	168
Health Care Systems Analysis	91	97	100	134
Total Positions	294	285	258	302

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,643	2,417	-1,430	4,630	4,601				
					06	3,838	4,858	4,858
<u>2,722</u>	<u>7</u>	<u>89</u>	<u>2,818</u>	<u>2,806</u>	07	<u>1,743^(a)</u>	<u>1,973</u>	<u>1,973</u>
6,365	2,424	-1,341	7,448	7,407		5,581	6,831	6,831
Distribution by Object								
Personal Services:								
	357							
<u>3,661</u>	<u>2,051^R</u>	<u>-1,328</u>	<u>4,741</u>	<u>4,731</u>		<u>4,032</u>	<u>4,262</u>	<u>4,262</u>
3,661	2,408	-1,328	4,741	4,731		4,032	4,262	4,262
82	4	-1	85	78		73	73	73
261	9	-9	261	251		247	247	247
132	1	-10	123	122		100	100	100
Special Purpose:								
					06	—	900	900
150	—	—	150	147	06	50	50	50
79	—	—	79	76	06	79	79	79
—	—	—	—	—	06	—	120	120
<u>2,000</u>	<u>—</u>	<u>—</u>	<u>2,000</u>	<u>1,998</u>	07	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
2,229	—	—	2,229	2,221		1,129	2,149	2,149
—	2	7	9	4		—	—	—

OTHER RELATED APPROPRIATIONS

<u>425</u>	<u>58,000</u>	<u>—</u>	<u>58,425</u>	<u>58,425</u>	<i>Total Grants-in-Aid</i>	<u>76,746</u>	<u>82,583</u>	<u>82,583</u>
6,790	60,424	-1,341	65,873	65,832	<i>Total General Fund</i>	82,327	89,414	89,414
Federal Funds								
8,001	1,921	97	10,019	4,720	06	7,511 75 ^S	8,781	8,781
1,200	—	—	1,200	1,322	07	1,340	1,300	1,300
<u>48^S</u>	<u>35</u>	<u>137</u>	<u>1,420</u>	<u>1,322</u>		<u>1,340</u>	<u>1,300</u>	<u>1,300</u>
9,249	1,956	234	11,439	6,042	<i>Total Federal Funds</i>	8,926	10,081	10,081

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Financial and General Services. Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

Management and Information Services. Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services. Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	99	107	107	107
Male Minority %	6.5	5.9	5.7	5.7
Female Minority	321	384	386	386
Female Minority %	21.0	21.3	20.7	20.7
Total Minority	420	491	493	493
Total Minority %	27.5	27.2	26.5	26.5
Position Data				
Filled Positions by Funding Source				
State Supported	102	98	92	92
Federal	1	1	1	—
All Other	57	61	65	64
Total Positions	160	160	158	156
Filled Positions by Program Class				
Management and Administrative Services	160	160	158	156
Total Positions	160	160	158	156

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
<u>1,182</u>	<u>37</u>	<u>2,052</u>	<u>3,271</u>	<u>3,269</u>				
1,182	37	2,052	3,271	3,269				
Distribution by Program								
Management and Administrative Services					99	<u>1,733</u>	<u>1,746</u>	<u>1,746</u>
Total Appropriation						1,733^(a)	1,746	1,746
Distribution by Object								
Personal Services:								
Salaries and Wages						<u>1,352</u>	<u>1,352</u>	<u>1,352</u>
Total Personal Services						1,352	1,352	1,352
<u>752</u>	<u>37^R</u>	<u>2,067</u>	<u>2,856</u>	<u>2,855</u>				
752	37	2,067	2,856	2,855				
68	—	3	71	71				
237	—	-14	223	222				
41	—	-4	37	37				
Materials and Supplies						49	49	49
Services Other Than Personal						210	223	223
Maintenance and Fixed Charges						38	38	38
Special Purpose:								
Affirmative Action and Equal Employment Opportunity					99	<u>84</u>	<u>84</u>	<u>84</u>
<u>84</u>	<u>—</u>	<u>—</u>	<u>84</u>	<u>84</u>		84	84	84
84	—	—	84	84		84	84	84
Total Special Purpose						84	84	84

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Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>403</u>	<u>327</u>	<u>---</u>	<u>730</u>	<u>380</u>	Management and Administrative Services	99	<u>300</u>	<u>300</u>	<u>300</u>
403	327	---	730	380	Total Federal Funds		300	300	300
All Other Funds									
<u>---</u>	<u>1,228^R</u>	<u>2,882</u>	<u>6,859</u>	<u>4,118</u>	Management and Administrative Services	99	<u>2,511</u>	<u>2,430</u>	<u>2,430</u>
<u>---</u>	<u>3,977</u>	<u>2,882</u>	<u>6,859</u>	<u>4,118</u>	Total All Other Funds		<u>2,511</u>	<u>2,430</u>	<u>2,430</u>
1,585	4,341	4,934	10,860	7,767	GRAND TOTAL		4,544	4,476	4,476

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

20. PHYSICAL AND MENTAL HEALTH 26. SENIOR SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).
3. 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.).
4. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.
7. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
8. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
9. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage only in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) Program 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 through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program. This Program 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, or disabled as defined by the Federal Social Security Act, with an income of up to \$17,918 if single or \$21,970 if married.
28. **Lifeline.** 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, Medicaid only, or Lifeline only. 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. Persons receiving supplemental security income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

HEALTH AND SENIOR SERVICES

55. **Programs for the Aged.** The Division on Aging (C52:27D–28.1) supports programs which improve the quality of life for New Jersey’s older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.
56. **Office of the Ombudsman.** The Ombudsman for the Institutionalized Elderly (C52:27G–1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving

the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly. The Office reviews requests for the withdrawal or withholding of life–sustaining treatment for persons without advance directives for health care.

57. **Office of the Public Guardian.** The Public Guardian (C52:27G–20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client’s personal needs.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services (a):				
Per diem	\$88.89	\$93.79	\$95.06	\$91.53
Patient days	11,856,897	12,006,451	12,102,324	12,370,820
Gross annual cost (b)	\$1,053,916,712	\$1,126,085,039	\$1,150,445,919	\$1,132,301,155
Peer Grouping (Federal Funds) (c)	\$41,938,163	\$42,898,442	\$40,501,668	\$40,501,668
Community Care Programs (a):				
Community Care Program for the Elderly and Disabled clients served	4,044	4,029	4,367	4,479
Community Care Program for the Elderly and Disabled amount expended	\$37,087,578 ^(d)	\$46,104,178 ^(d)	\$51,114,000 ^(d)	\$58,400,000 ^(d)
Assisted Living/ Alternative Family Care Clients served	250	750	1,250	1,500
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only (a):				
Average monthly eligibles	53,496	43,622	36,884	29,849
Average monthly prescriptions per eligible	1.79	1.93	1.98	2.00
Annual prescriptions	1,152,243	1,008,135	876,364	716,376
Cost per prescription (excludes co–payment)	\$38.29	\$37.67	\$39.28	\$38.54
Gross Cost PAA Program	\$44,119,384	\$37,976,445	\$34,423,572	\$27,609,131
Recoveries	(\$1,643,000)	(\$2,380,171)	(\$1,700,000)	(\$1,700,000)
Annual Cost	\$42,476,384	\$35,596,274	\$32,723,572	\$25,909,131
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only (a):				
Aged				
Average monthly eligibles	148,211	147,448	146,713	148,084
Average monthly prescriptions per eligible	1.96	2.15	2.22	2.29
Annual prescriptions	3,489,807	3,802,082	3,908,434	4,069,348
Cost per prescription (excludes co–payment)	\$38.55	\$39.18	\$41.21	\$40.68
Gross Cost PAAD Program (Aged only)	\$134,532,060	\$148,965,573	\$161,066,578	\$165,541,090
Recoveries	(\$5,941,120)	(\$5,998,948)	(\$7,307,000)	(\$7,307,000)
PAAD manufacturers’ rebates	(\$22,140,160) ^(e)	(\$21,241,600) ^(e)	(\$21,573,500) ^(e)	(\$24,823,500) ^(e)
Net Annual Cost	\$106,450,780	\$121,725,025	\$132,186,078	\$133,410,590
Disabled				
Average monthly eligibles	22,097	22,169	22,309	22,572
Average monthly prescriptions per eligible	2.82	3.03	3.16	3.38
Annual prescriptions	747,691	805,839	845,957	915,520
Cost per prescription (excludes co–payment)	\$49.18	\$51.12	\$55.89	\$57.44
Gross Cost PAAD Program (Disabled only)	\$36,771,443	\$41,194,490	\$47,280,552	\$52,587,487
Recoveries	(\$3,341,880)	(\$3,374,408)	(\$1,976,000)	(\$1,976,000)
PAAD manufacturers’ rebates	(\$12,453,840) ^(e)	(\$11,948,400) ^(e)	(\$11,616,500) ^(e)	(\$13,366,500) ^(e)
Net Annual Cost	\$20,975,723	\$25,871,682	\$33,688,052	\$37,244,987

HEALTH AND SENIOR SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Total General Fund	\$42,801,800	\$35,873,283	\$32,723,572	\$25,909,131
Total Casino Revenue Fund	\$126,634,300	\$147,255,857	\$165,874,131	\$170,655,577
Lifeline				
Lifeline Credit Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	123,289	119,682	133,800	133,800
Supplemental Security Income	24,700	29,724	25,700	24,600
Medicaid only	8,483	9,506	9,800	9,800
Lifeline only	8,361	5,243	6,500	6,500
Total recipients	164,833	164,833	175,800	174,700
Credit amount	\$225	\$225	\$225	\$225
Tenants Lifeline Assistance Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	31,747	33,667	34,500	34,500
Supplemental Security Income	115,640	166,496	120,400	115,260
Medicaid only	7,688	8,055	8,900	8,900
Lifeline only	1,103	668	900	900
Total recipients	156,178	158,886	164,700	159,560
Rebate amount	\$225	\$225	\$225	\$225
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	2,420,499	2,461,112	2,461,000	2,461,000
Home delivered meals service	2,790,952	2,639,197	2,639,000	2,639,000
Transportation service	1,041,737	1,133,282	1,133,000	1,133,000
Information and referral service	348,370	316,824	317,000	317,000
Telephone reassurance service	326,836	363,170	363,000	363,000
Outreach service	33,957	88,510	89,000	89,000
Personal care service	106,241	413,136	413,000	413,000
Legal service	24,550	25,214	25,000	25,000
Housekeeping and chore services	45,092	80,982	81,000	81,000
Education and training services	24,504	15,264	15,000	15,000
Case management service	29,181	58,018	58,000	58,000
Physical health services	79,784	73,966	74,000	74,000
Congregate Housing Services Program				
Persons served	1,895	1,843	1,800	1,800
Site locations	32	29	29	29
Adult Protective Services				
Persons Served	3,978	4,177	4,200	3,509
Health Insurance Counseling				
Clients served	19,230	21,855	22,500	22,500
Security Housing and Transportation				
Clients served	1,932	5,044	5,000	4,115
Gerontology Services				
Geriatric Patients Served	2,200	3,012	2,800	2,800
Alzheimer's Day Care Units Provided	25,872	26,422	37,000	37,000
Persons Trained in Gerontology	2,000	1,255	1,000	1,000
Caregivers Receiving Respite Care	—	1,821	1,800	1,800
Office of the Ombudsman				
Institutionalized elderly	72,090	72,500	72,500	72,500
On-site investigations:				
Involving patient funds	81	69	120	120
Involving care/abuse/neglect	2,211	2,376	2,000	2,000
Nursing homes visited	2,957	2,879	3,100	3,100
Boarding homes visited	57	68	60	60

HEALTH AND SENIOR SERVICES

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Residential health care/psychiatric and development centers visits	226	293	240	240
Cases referred to enforcement agencies	246	275	300	300
Office of the Public Guardian				
Number of inquiries	525	725	575	575
Number of cases handled	420	1,046	1,052	1,052
Number of court-appointed cases	155	28	170	170
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	221	195	194	206
Federal	109	131	132	161
All Other	20	20	20	23
Total Positions	350	346	346	390
Filled Positions by Program Class				
Medical Services for the Aged	116	139	140	178
Pharmaceutical Assistance to the Aged & Disabled	112	88	85	95
Lifeline	34	29	30	28
Programs for the Aged	50	55	50	49
Ombudsman's Office	18	17	19	19
Office of the Public Guardian	20	18	22	21
Total Positions	350	346	346	390

- Notes: (a) FY 1996 numbers have been revised to reflect finalized data.
 (b) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund and Casino Revenue Fund.
 (c) Peer Grouping expenses are also reflected in Gross annual cost.
 (d) Includes resources from the Casino Revenue Fund, the Health Care Subsidy Fund, and matching federal funds.
 (e) Rebates are earned by all portions of the PAA/PAAD program; however, they are applied only to the Casino Revenue Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
1,141	—	2,365	3,506	3,391		3,786	4,489	4,489	
6,727	—	-236	6,491	6,160	Medical Services for the Aged	22			
2,654	—	-799	1,855	1,696	Pharmaceutical Assistance to the Aged and Disabled	24	6,282	6,655	
854	—	—	854	849	Lifeline	28	1,760	1,851	
527	—	—	527	527	Programs for the Aged	55	945	945	
740	1	—	741	714	Office of the Ombudsman ^(a)	56	571	571	
<u>12,643</u>	<u>1</u>	<u>1,330</u>	<u>13,974</u>	<u>13,337</u>	Office of the Public Guardian	57	734	734	
						14,078^(b)	15,245	15,245	
Distribution by Object									
Personal Services:									
6,771	—	—	—	—		8,064			
223 ^S	—	939	7,933	7,708	Salaries and Wages	223 ^S	8,521	8,521	
6,994	—	939	7,933	7,708	<i>Total Personal Services</i>	8,287	8,521	8,521	
354	—	-44	310	281	Materials and Supplies	339	339	339	
1,700	—	138	1,838	1,636	Services Other Than Personal	1,590	1,820	1,820	
758	—	43	801	648	Maintenance and Fixed Charges	849	849	849	
Special Purpose:									
—	—	119	119	119	Fiscal Agent - Medical Services for the Aged	22	119	119	
—	—	—	—	—	Special Purpose-Community Choice/Acuity Audits	22	—	703	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1997						Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
2,134	—	-225	1,909	1,909	Payments to Fiscal Agent – PAA	24	2,134	2,134	2,134
—	—	—	—	—	New Jersey Easy Access Single Point-of-Entry (NJEASE)	55	100	100	100
<u>410</u>	<u>—</u>	<u>—</u>	<u>410</u>	<u>410</u>	Federal Programs for the Aging (State Share)	55	<u>410</u>	<u>410</u>	<u>410</u>
2,544	—	-106	2,438	2,438	<i>Total Special Purpose</i>		2,763	3,466	3,466
293	1	360	654	626	Additions, Improvements and Equipment		250	250	250
OTHER RELATED APPROPRIATIONS									
595,434	—	13,713	609,147	605,779	<i>Total Grants-in-Aid</i>		622,558	582,594	582,594
<u>2,245</u>	<u>—</u>	<u>—</u>	<u>2,245</u>	<u>2,195</u>	<i>Total State Aid</i>		<u>2,245</u>	<u>2,245</u>	<u>2,245</u>
610,322	1	15,043	625,366	621,311	<i>Total General Fund</i>		638,881	600,084	600,084
612	—	142	754	688	<i>Total Casino Revenue Fund – Direct State Services</i>		612	871	871
<u>256,200</u>	<u>33,190</u>	<u>-142</u>	<u>289,248</u>	<u>287,678</u>	<i>Total Casino Revenue Fund – Grants-in-Aid</i>		<u>254,265</u>	<u>300,855</u>	<u>300,855</u>
<u>256,812</u>	<u>33,190</u>	<u>—</u>	<u>290,002</u>	<u>288,366</u>	<i>Total Casino Revenue Fund</i>		<u>254,877</u>	<u>301,726</u>	<u>301,726</u>
867,134	33,191	15,043	915,368	909,677	TOTAL STATE APPROPRIATIONS		893,758	901,810	901,810
Federal Funds									
597,584	—	14,848	612,432	611,907	Medical Services for the Aged	22	653,135	746,846	746,846
37,870	688	100	38,658	31,540	Programs for the Aged	55	40,154	38,950	38,950
<u>320</u>	<u>—</u>	<u>100</u>	<u>420</u>	<u>302</u>	Office of the Ombudsman	56	<u>420</u>	<u>420</u>	<u>420</u>
635,774	688	15,048	651,510	643,749	<i>Total Federal Funds</i>		693,709	786,216	786,216
All Other Funds									
—	187 ^R	—	187	96	Medical Services for the Aged	22	—	—	—
—	97	102	199	64	Programs for the Aged	55	181	181	181
—	6	—	—	—					
—	314 ^R	—	320	320	Office of the Public Guardian	57	760	380	380
—	604	102	706	480	<i>Total All Other Funds</i>		<u>941</u>	<u>561</u>	<u>561</u>
1,502,908	34,483	30,193	1,567,584	1,553,906	GRAND TOTAL		1,588,408	1,688,587	1,688,587

Notes: (a) The fiscal year 1998 appropriation reflects a proposed supplemental of \$223,000.
(b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

Receipts from the Office of the Public Guardian are appropriated.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services or the Department of Health and Senior Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services or Department of Health and Senior Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Health and Senior Services to permit and assist the matching of the Department of Health and Senior Services program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

HEALTH AND SENIOR SERVICES

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

44,148	4,380	1,361	49,889	47,887	Total Appropriation, Department of Health and Senior Services	44,536	47,721	47,721
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

There is appropriated to the Department of Health and Senior Services from the “Health Care Subsidy Fund” established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H–18.58) to continue to fund programs established pursuant to section 25 of P.L.1991, c.187 (C.26:2H–18.47) through the annual .53 percent assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c.160 (C.26:2H–18.62). However, available funding shall first provide for the Community Care Program for the Elderly and Disabled, the expansion of Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H–18.47), as determined by the Commissioner of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 1998 in the Health Care Subsidy Fund received through the .53 percent annual assessment on hospitals made during fiscal year 1998 is appropriated. Furthermore, notwithstanding any other law to the contrary, the established program to provide local health planning shall be limited to a maximum of three specific geographic regions to be designated by the Commissioner of Health and Senior Services.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1995, c.133, or any other law to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10.00 per adjusted admission charge assessments made by the Department of Health and Senior Services shall be anticipated as revenue in the General Fund available for health related purposes. Furthermore, it is recommended that the remaining revenue attributable to this fee shall be available to carry out the provisions of P.L. 1995, c.133 as determined by the Commissioner of Health and Senior Services and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H–18.58), only those additional revenues generated from third party liability recoveries, excluding Medicaid, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L. 1996, c.29.

Notwithstanding the provisions of any other law to the contrary, the Commissioner shall devise, at his discretion, rules or guidelines that allocate reductions in health service grants to the extent possible toward administration and not client services.

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 Health and Senior Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding any laws to the contrary, fees, fines, penalties and assessments owed to the Department of Health and Senior Services shall be offset against payments due and owing from other appropriated funds.

NOTES