

OLS Budget Questions for All Departments and Units

6. For each line item reduction in the department's or unit's FY 2012 budget, please indicate the number of positions (budgeted, funded and filled or unfilled) that will be eliminated and the number of individuals whose employment will be ended. Please also indicate areas where funded and/or filled positions are projected to significantly increase, and the justification (s) for those increases.

The Positions Eliminated column identifies positions with an incumbent as of January 14, 2011 but does not necessarily mean a layoff. Please note that the 250 of state wide attrition is not included in the attached as the allocation by agency has not yet been completed.

Please refer to Attachment A for departmental breakouts.

8. Please identify any reductions in the department's or unit's FY 2012 budget that constitute one-time savings that are not likely to recur in Fiscal Year 2013.

Please refer to page 63 of the Governor's Fiscal Year 2012 Budget Summary for the use of one-time non-recurring resources. The chart is divided into revenue related initiatives and appropriation related offsets.

9. Are any of the appropriations recommended for FY 2012 required to compensate for the effects of Fiscal Year 2010 or FY 2011 reductions? If so, please identify and explain.

Children and Families

Replacement of Federal Stimulus Title XIX - \$22.358 million

Replacement of Federal Stimulus Title IV-E - \$4.33 million

Environmental Protection

Parks Management "No Net Loss"- \$5.6 million

Forestry Management "No Net Loss" – \$590 thousand

Highlands Council - Use of Nonrecurring Resource - \$463 thousand

Health & Senior Services

Replacement of Federal Stimulus Medicaid - \$247.647 million

Replacement of Federal Stimulus Early Intervention Program - \$6 million

Senior Gold Carryforward Replacement - \$7.130 million

Charity Care - \$197 thousand

Human Services

Replacement of Federal Stimulus Developmental Disabilities - \$124.421 million

Replacement of Federal Stimulus Disability Services - \$28.482 million

Replacement of Federal Stimulus Medicaid - \$496.564 million

Replacement of Federal Stimulus Mental Health - \$2.852 million

Replacement of Federal Stimulus Medicaid Reimbursement Clawback- \$75.33 million

Medicare Reimbursement - \$107.3 million

Developmental Disabilities Reduced Federal Funds - \$96.319 million

Restoration of FY11 Alcohol Education Rehabilitation and Enforcement Fund diversion - \$575 thousand

Law and Public Safety

Restoration of Division of State Police Promotional Testing - \$600 thousand

Restoration of Division of State Police State Match – \$500 thousand

Treasury

Board of Public Utilities Carryforward Replacement - \$3.0 million

South Jersey Port Corporation Debt Service Reserve - \$3.035 million

General Obligation Debt Service Costs – Projected FY11 refunding savings of \$176 million contributed to growth in FY12.

Interdepartmental

Restoration of Salary Program Carry Forward Balances - \$29.4 million

New Jersey Building Authority – Projected FY11 refunding savings of \$51 million not achieved in FY11 contributed to growth in FY12.

New Jersey Sports & Exposition Authority – Projected FY11 refunding savings of \$47 million not achieved in FY11 contributed to growth in FY12.

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
<i>Children and Families</i>				
Phase Out of Ewing and Vineland Residential Treatment Centers in FY11			(201)	
Staff Attrition Savings		(10)		
<i>Subtotal - Children and Families</i>		<hr/> (10)	<hr/> (201)	

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
<i>Community Affairs</i>				
Council on Affordable Housing (COAH)			(10)	
Urban Enterprise Zone Program (UEZ)			(10)	
<i>Subtotal - Community Affairs</i>			(20)	

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
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Commission for the Blind and Visually Impaired

Layoff of Unclassified Instructor Positions			(20)	
<i>Subtotal - Commission for the Blind and Visually Impaired</i>			(20)	

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
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Medicaid

Medicaid Health IT Upgrades

12

This record reflects the Department's plan to expand the use of electronic health records (EHR) from the hospitals and providers to state-run institutions, and to improve the quality of the EHR exchange. The Department also believes that growth is necessary.

Subtotal - Medicaid

12

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
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Mental Health Services

Close a State Psychiatric Hospital

(540)

Subtotal - Mental Health Services

(540)

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
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Law & Public Safety

Affirmative Action and Equal Employment Opportunity

(5)

Division of Gaming Enforcement Impact of P.L. 2011, c. 19 56

This reflects the information as of 2/16/11 as to the implementation of S12. The Division of Gaming will increase staff by 56 and resources from the Casino Control Fund will increase by \$4.5 million.

Subtotal - Law & Public Safety

56

(5)

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
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Juvenile Justice Commission

Attrition Savings Without Backfill - Juvenile Justice Commission

(8)

Subtotal - Juvenile Justice Commission

(8)

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
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State

Privatization of Veterans Memorial Arts Center			(7)	
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<i>Subtotal - State</i>			(7)	
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Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
Treasury - Casino Control Fund				
Casino Control Commission Impact of P.L. 2011, c.19			(195)	
Subtotal - Treasury - Casino Control Fund			(195)	

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
Treasury				
New Jersey Network - Annualized Savings			(119)	
Reorganize Functions of Public Contract Compliance Unit				(1)
Subtotal - Treasury			(119)	(1)

Employee Breakout and Increase Narrative Only

<i>Item</i>	<i>Increase FTE's</i>	<i>Attrition</i>	<i>Positions Eliminated</i>	<i>Unfunding of Vacancies</i>
<i>Total</i>	68	(10)	(1,107)	(9)