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APR 20 2004

NEW JERSEY CASINO REVENUE FUND ADVISORY COMMISSION

NJ Department of Treasury P O Box 211, Trenton, NJ 08625

UMBERLAND COUNTY
OFFICE ON AGING

April 15, 2004

Governor James E. McGreevey
P O Box 001
Trenton, N. J. 08625

Dear Governor McGreevey,

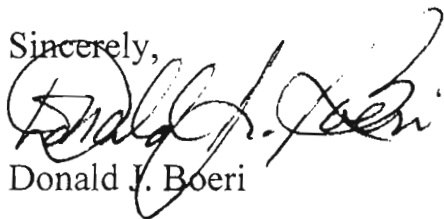
Attached is a copy of our annual Report to the Legislature concerning suggested additional distribution of Casino Revenue Funds.

There are many worthy causes to be considered and justifiably concerns that should be met! With this in mind the Commission has provided their recommendations to the Legislature.

Your review and support of the Commission advisory shall be appreciated when contemplating the Budget process in 2005 and beyond!

Thank you for all you do for the citizens of the State of New Jersey.

Sincerely,



Donald J. Boeri

974.901
C197
2004 C.1

NEW JERSEY CASINO REVENUE FUND ADVISORY COMMISSION

Mr. Donald Boeri
Chairman

Members:

Senator Robert Singer, N.J. Dist. #30
Assemblyman Francis Blee, N.J. Dist. #2
Assemblyman Douglas Fisher, N.J. Dist. #3
Dennis Gomes

David J. Rosen
Jim Thebery
Enid Torok
Elizabeth Vosskaemper

Mrs. Misono Miller
Vice Chair

Kay Nest
Secretary

Senator Richard J. Codey
President of the Senate
New Jersey Senate
State House, PO Box 099
Trenton, NJ 08625-0099

April 15, 2004

Dear President Codey:

We are pleased to submit to you our Annual Report of the Casino Revenue Fund Advisory Commission which summarizes key recommendations of the Commission formulated in 2003 and 2004. The Annual Report was prepared by Vice-Chairperson Misono Miller, and was officially approved by the Commission at its regular meeting on March 26, 2004.

The recommendations focus on having the Casino Revenue Funds increase expenditures in the amount of \$7.92 million for programs which serve the most frail and vulnerable populations of senior citizens and disabled. These programs deserve priority attention primarily because of the increased demand for services to meet the needs of an increasing population of frail, older, and vulnerable citizens, and/or the lack of funding increases experienced through the years to meet the increasing need for services.

These recommendations appear most feasible to the Commission in view of Casino Revenue Fund developments experienced in the past several years. Significant savings to the PAAD program were recently realized with additional rebates negotiated with drug manufacturers; further savings in PAAD are anticipated to increase with the implementation of the Medicare Prescription Drug Benefit. In addition, Casino Revenue Funds are no longer required for the support of the Lifeline Program, and the NJ Property Tax Deduction Benefit, having resulted in an increase of over \$50 million in the Fund, to be programmed elsewhere.

In complying with our mission of "reviewing the programs funded by the Casino Revenue Fund and making recommendations to the Legislature concerning programs, legislation, and expenditure of funds," the Commission submits these recommendations to you in good faith, for your review and further action.

Sincerely,



Donald J. Boeri

Chairman, New Jersey Casino Revenue Fund Advisory Commission

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Elizabeth Vosskaemper

Mrs. Misono Miller
Vice Chair

Kay Nest
Secretary

Assemblyman Albio Sires
Speaker of the Assembly
c/o New Jersey Assembly
State House, PO Box 098
Trenton, NJ 08625-0098

April 15, 2004

Dear Speaker Sires:

We are pleased to submit to you our Annual Report of the Casino Revenue Fund Advisory Commission which summarizes key recommendations of the Commission formulated in 2003 and 2004. The Annual Report was prepared by Vice-Chairperson Misono Miller, and was officially approved by the Commission at its regular meeting on March 26, 2004.

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Chairman, New Jersey Casino Revenue Fund Advisory Commission

NEW JERSEY CASINO REVENUE FUND ADVISORY COMMISSION

Mr. Donald Boeri Chairman	Members: Senator Robert Singer, N.J. Dist. #30 Assemblyman Francis Blee, N.J. Dist. #2 Assemblyman Douglas Fisher, N.J. Dist. #3 Dennis Gomes	David J. Rosen Jim Thebery Enid Torok Elizabeth Vosskaemper
Mrs. Misono Miller Vice Chair		
Kay Nest Secretary		

c/o New Jersey General Assembly
State House
PO Box 098
Trenton, NJ 08625-0098

April 15, 2004

Dear Assemblyman:

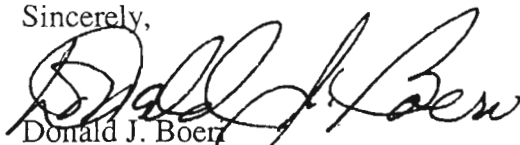
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Mrs. Misono Miller Vice Chair		
Kay Nest Secretary		

c/o New Jersey Senate
State House
PO Box 099
Trenton, NJ 08625-0099

April 15, 2004

Dear Senator:

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Donald J. Boeri
Chairman, New Jersey Casino Revenue Fund Advisory Commission

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Casino Revenue Fund Advisory Commission

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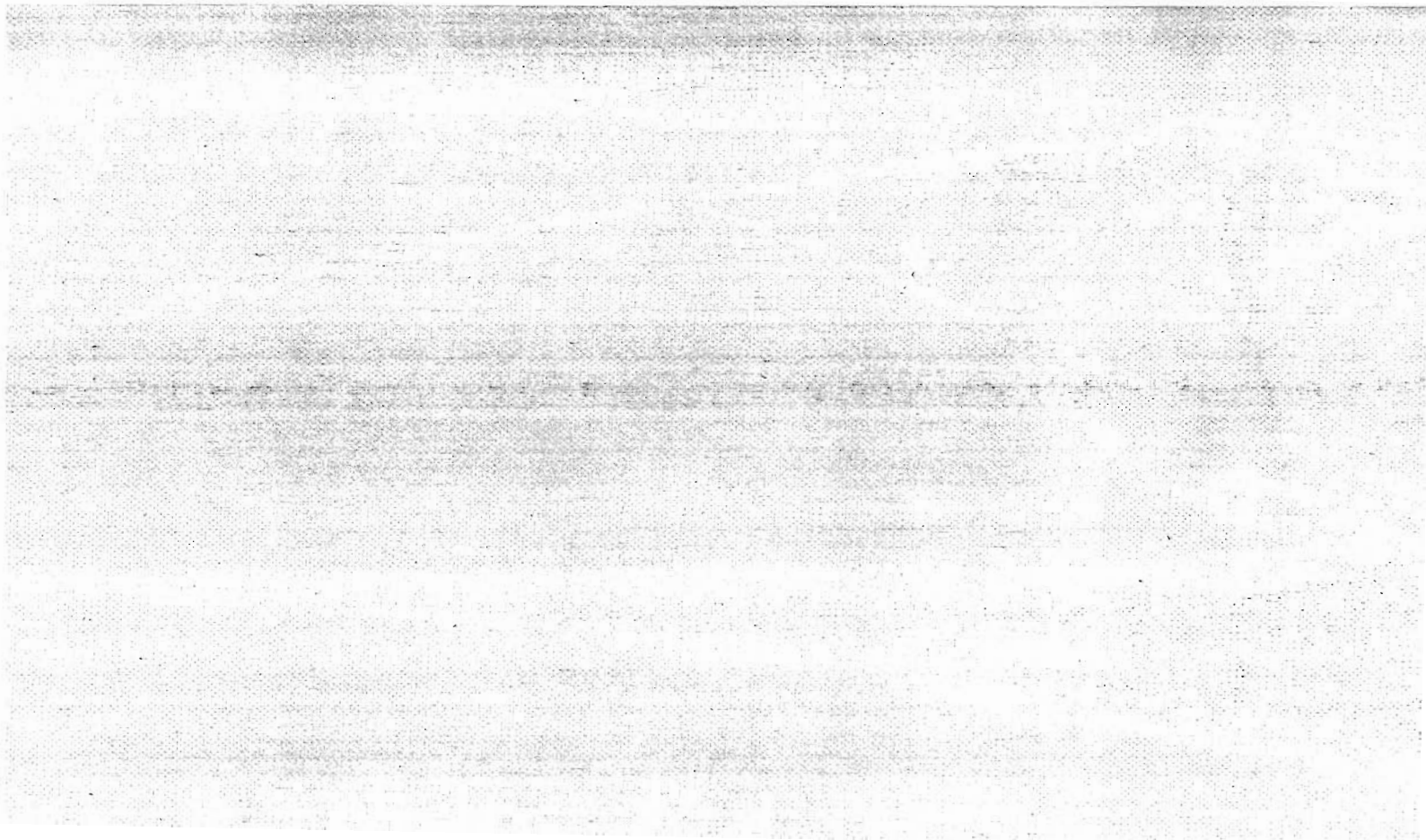
**UMBERLAND COUNTY
OFFICE ON AGING**

Dear Member:

The enclosed Annual Report with Exhibits was mailed to Governor McGreevy and all members of the NJ State Legislature on April 15, 2004. Also enclosed are copies of the accompanying correspondence. Please keep these documents for your records.

Thank you for your contribution.

Misono Miller



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HUMBERLAND COUNTY
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**Annual Report of the
New Jersey Casino Revenue Fund Advisory Commission**

Submitted to:

The President of the NJ Senate,
The Speaker of the NJ Assembly
Members of the New Jersey Legislature .

On
April 15, 2004

Submitted by:

the Casino Revenue Fund Advisory Commission

Donald J. Boeri, Chairman
Misono I. Miller, Vice-Chair
Kay Nest, Secretary
Senator Robert Singer, N.J. Dist. #30
Assemblyman Francis Blee, N.J. Dist. #2
Assemblyman Douglas Fisher, N.J. Dist. #3
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Submitted to:
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The New Jersey Casino Revenue Fund Advisory Commission distributed a survey in August of 2003 to receive current data regarding the programs currently being funded by Casino Revenues. The survey results provide a basic reference for Commission members in understanding the various programs funded by the Casino Revenues. The following summary of the programs, prepared by Commission member Donald Boeri, summarizes the data collected, showing that the Casino Revenues funded programs documented and service assistance to at least 260,375 senior citizens and disabled persons in New Jersey in fiscal year 2002-2003.

It is the intention of the Commission, that a similar survey be conducted annually to update the Commission and the public in regards to casino revenue funded programs. The survey, distributed by the Commission with the assistance of the staff of the Dept. of the Treasury, provides current data on the specific services provided, the number of persons served, and the quantity of service provided, in addition to understanding the mechanism of administration of the services.

The implementation of the survey would also provide information on the ability of service providers and administrators to produce basic data and thus, increase the accountability of those who are entrusted with these funds for the benefit of the Senior and disabled population of New Jersey. The interpretation of this data would place the Commission in a better position to fulfill

its function of providing relevant advice to the Legislature on the various programs and services funded by the Casino Revenues. (See Exhibit I)

Further, in providing recommendations to the Legislature regarding the various program funded by Casino Revenues, the Commission makes the following recommendations as a first step in improving services and benefits for the elderly and disabled residents of New Jersey.

1. Priorities in funding:

In regard to some of the long-standing Casino Revenue Funded programs that are deserving of consideration for more funds, there are priorities that need to be funded to meet the increasing demand for service, enabling the funds to provide service to the most vulnerable and needy populations.

The total 60+ population of New Jersey is 1,443,782 persons (2000 Census). Between 1990 and 2000 the 65+ population increased by 7.9%; the 75+ population increased by 27.6%; and the 85+ population increased by 42.3% (see Exhibit II, Table 2). Those living alone aged 65+ years and older increased by 9.8% between 1990 and 2000. Those living alone as a % of their age group cohorts increased from 14.8% for the 60-64 age group to 33.4% for the 75+ group (see Exhibit II, page 3).

The older elderly and those that live alone are the most vulnerable and have the greatest service needs. In considering the increase in growth rate and population in the older elderly (75+ and 85+) in New Jersey and considering that the % of elderly who live alone has experienced significant increase, services geared to meet the needs of vulnerable elderly should be a priority for funds. These services include the following:

- A. Meals on Wheels, (currently funded with \$950,000 in Casino revenues), which has historically received no increases in Casino Fund, since the initiation of funding assistance for this program as early as 1991, if not earlier. (See Exhibit III)

The current casino revenue funded State Meals on Wheels program is funded for weekend meals only. If this has been the rationale not to increase funds for Meals on Wheels programs, which providers say need funds for weekend and weekday operations, then the State Meals on Wheels Program should be expanded to incorporate weekend and weekday meals.

An additional \$1 million would provide relief to the Counties and enable them to serve more meals to frail elderly on a daily basis. The Meals on Wheels Programs deserve more funding. They provide an essential service that is crucial to elders and disabled who are struggling to maintain their independence at home. It is not a service that is costly in terms of the benefits provided and can be provided at a cost of less than ten dollars per day with all project costs included.

A network of home-delivered meals programs is in place in every County in New Jersey and additional funds would significantly bolster the amount of meals able to be delivered

by each County to its residents. Increasing the allocation by \$1 million could provide 315,215 more meals to New Jersey's elderly at an average cost of \$3.17 per meal. This would provide considerable relief to counties which are hard pressed to meet the demands for home-delivered meals by increasing numbers of older persons.

In addition, there is no Federal or State funding source for home delivered meals for the disabled. Disabled under the age of 60, who are frail and homebound, should also be able to benefit from the receipt of home delivered meals based upon their inability to obtain or prepare regular meals in their own homes. The Commission recommends that \$1 million be funded to current providers and that this expansion of funds be earmarked for disabled under age 60.

- B. Transportation currently receives 7.5 % of the Casino revenues, which is allocated to NJ Transit for distribution to the Counties on a formula basis. This funding has been successful in developing a network of coordinated, paratransit services for elderly and disabled in each of the 21 Counties in New Jersey. However, an increase in funding for transportation services is needed and the need for such funding is becoming crucial according to the experience of the County paratransit providers. The Commission recommends that Casino Revenues be increased for Transit funds to the amount of 8.5% of Casino Revenues.

Two factors need to be considered now. The Counties are pressed to maintain these Countywide systems of transportation, with increasing expenses for staff, staff benefits, maintenance of the vehicles, insurance costs, and fuel, being an ongoing concern in the operation of the programs. The Counties need to have a stable source of funds for the ongoing replacement of equipment and vehicles. A system with 50 vehicles on the fleet, for example, would have to purchase 10 vehicles per year just to enable the vehicle fleet to be maintained with vehicles that are at least five years old or less. Five vehicles per year per system would ensure that the vehicles in the fleet were each replaced in 10 year intervals. The expense of purchasing five vehicles, at a cost of \$60,000 per vehicle is more than 1/2 of the County's total allocation from the Casino Revenue funds for many of the counties.

Another factor is the increased demand for kidney dialysis transport that Counties are striving to meet. This type of transport is essential and life sustaining and a priority in service for many of the Counties; however, it is a service that must be provided on a regular basis for each client, at least three days a week. The resources to provide such transport on a daily basis are costly and an increasing burden to the Counties.

In addition the Commission recommends the evaluation of available resources for transportation funds. Currently the Medicaid program provides transportation in the Counties for medical transport to Medicaid clients. The cost per trip of Medicaid funded transportation should be compared to the cost per trip of those provided under the Casino Revenues. Opportunities for coordination of Medicaid funds for use by the county systems should be investigated with specific recommendations for ease of use by clients, for opportunities to save funds and increase trips per dollar, and for ways to ease

reimbursement procedures to the Counties for provision of Medicaid transportation.

Further, the feasibility of providers of dialysis to contribute to the cost of transportation to and from dialysis centers, should be pursued. County systems receive no reimbursement for regular trips to dialysis for those needing specialized transport, and this is placing an undue burden upon the County systems. If a dialysis treatment brings in revenues of as much as \$800.00 per treatment, than would the provider be willing to pay \$30.00 for a round trip to the Centers? A cost study to determine whether a facility could afford the cost of transport would require an analysis of the costs of the service in relation to the revenues received for treatment and profit realized.

- C. Funds for Safe Housing and Transportation, primarily for home repairs, are very much needed. The small amount of funds each County receives to operate or fund these programs in the amount of approximately \$1.7 million should be increased. The Commission recommends funding of at least \$2.7 million as a reasonable allocation for these programs. The current allotment to the Counties for programs of home repair for senior citizens is not enough to help the numbers of persons needing assistance with home repairs. Many Counties have established programs with the administrative and project operational activities and controls in place. The funds would be used to enable these programs to serve more persons and make it worthwhile for Counties with very small allotments, to establish programs. For example, the practical aspects of organizing a home repair program for 10-20 persons, leaves much to be desired in terms of benefits received for the energies taken to organize and maintain the program. More funding would address this problem and would assist in meeting the demand for a program that has historically had huge waiting lists. (See Exhibit VI, line 22)
- D. Through the Division of Aging and Community Services in the Dept. Health, local programs of Adult Protective Services are implemented in each County. These programs fund protective services for the most vulnerable population of aged and disabled clients. These programs are established to address problems of abuse, neglect, and exploitation of the elderly and disabled. Statistics from the Division on Aging and Community Services indicate a growing demand for the service. For the past four years, clientele and problems reported to the Protective service programs have significantly increased, with no increase in the funds to support professional staff who are needed to work with the clients, families, court system and law enforcement agencies, in the resolution of the issues surrounding an abused or neglected client. Lack of funding for the local programs will result in understaffed programs that are not equipped to handle properly, the increasing problems reported, as the programs become established within the Counties, and are called upon by more persons who need immediate assistance. More funding from the Casino Revenues would assist in ensuring that Adult Protective Services are responsive and able to address the complex and increasing problems that come to their attention daily. The Commission recommends an increase of \$1 million for the support of Adult Protective Services Programs.

2. Legislation:

A666:

The Commission supports A666, which provides for the establishment of 21 County Offices for Disabled in New Jersey. This legislation mirrors the legislation that established county Office on Aging in New Jersey in 1965. Like the Office on Aging legislation, A666 would establish and assist in the maintenance of central office in each county which would be focal points of information, advocacy, and coordination of disabled services in each County. The legislation, for a total cost of \$420,000 would be landmark legislation in New Jersey, giving statewide authorization and support of County Offices empowered to act on behalf of the Disabled population with legislative funding and authority from the State of New Jersey. In addition, the funding would ensure at least this amount of funding from the Counties for these Offices for the Disabled. In view of the cost, which is not enormous, and the benefits which are significant in providing a basis for planning and advocacy on behalf of the disabled, the Commission urges passage of this legislation, and recommends funding from the Casino Revenues for this purpose in the amount of \$420,000.00. (See Exhibit IV)

S211:

In considering the essential expenses that must be paid by Senior Citizens and Disabled to maintain their households, the Lifeline Program provides essential assistance of a \$225.00 credit toward household utility expenses. With the increase in costs of maintaining one's household, increases in utility rates, increases in fuel costs, and increases in the daily expenses of maintaining one's household for those on fixed incomes, it is ironic that the current Lifeline Program does not have a cost of Living increase tied to the benefit. For each year the benefit does not increase, there is a net reduction in the proportion of utility expenses for which one receives assistance. The Lifeline Benefit has not increased since 1984, twenty years ago! The Commission recommends that the Lifeline Benefit be subject to a cost of living increase on a yearly basis to continue to ensure a consistent level of assistance for the senior and disabled population. (See Exhibit V)

3. Summary and Feasibility:

In November of 2003, the Commission was privileged to hear a presentation from Assistant Commissioner of the Dept. of Health and Senior Services Kathleen Mason regarding the status of the Pharmaceutical Assistance for the Aged and Disabled (PAAD) Program. Mrs. Mason explained the specifics of the Program and relayed information to the Commission re the success of the program in negotiating an additional rebate from pharmacy manufacturers that would net approximately \$25 million in savings for the Program. The projected amount of Casino Revenue Funds for the support of PAAD in the 2004 actually decreased for the 2004 year, which is unprecedented. Further, additional savings from the implementation of the Medicare Prescription and Modernization Act will likely result in millions and in the future, hundreds of millions more of additional revenues for the support of PAAD and Senior Gold Programs.

In 2002, \$17.2 million for the Property Tax Deduction was shifted from Casino Revenue Funds in to the Property Tax Relief Fund. In addition, the Board of Public Utilities assumed

the cost of the Lifeline Program from the Casino Revenue Funds in the amount of \$34.6 million in the 2004 State budget. It is obvious that the obligation of the Casino Revenue Fund has been relieved by having funding for such programs shifted to other programs in the State. *The savings to the funds could be used to bolster programs to meet crucial needs of elderly residents.*

The recommendations in this report for additional funding require the authorization of Casino Revenues of no more than \$7.92 million as follows:

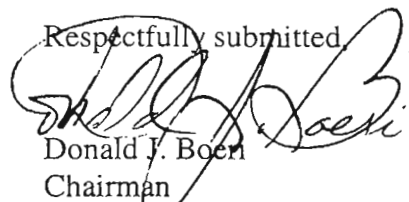
Transportation increased from 7.5% to 8.5%-	\$3,500,000
Meals on Wheels allocation increased-	2,000,000
Safe Housing and Transportation doubled-	1,000,000
Adult Protective Services increased-	1,000,000
Office for Disabled Legislation-	<u>420,000</u>
Total:	\$7,920,000

Each of the programs recommended to be funded are essential to the well-being and support of the elderly and disabled in their quest to remain independent in their own homes. Each of the programs contributes to delaying costlier institutionalization by encouraging and supporting the efforts of elderly and disabled to remain independent in their communities.

The Commission meets regularly to review these programs and to carryout its obligation to the Legislature, to make recommendations regarding the programs funded by the Casino Revenues.

The Commission presents its recommendations to the Legislature in good faith that its recommendations will be seriously considered. It is certainly feasible, even in this climate of budget cuts and cost savings, to implement these recommendations in view of the savings and revenue anticipated to reduce the obligation of the Casino Revenues in other areas. With this in mind, the recommendations of the Casino Revenue Commission are presented for consideration and implementation in the upcoming 2005 budget year.

Respectfully submitted,



Donald J. Boeri
Chairman
Casino Revenue Fund Advisory Commission



Misono I. Miller
Vice-Chair
Casino Revenue Fund Advisory Commission

copy: James E. McGreevey, Governor

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UMBERLAND COUNTY
OFFICE ON AGING

EXHIBITS

- I. Casino Revenue Fund Provider Survey, conducted August 2003
- II. Census 2000: New Jersey, State and County Profiles, Division of Senior Affairs, June 2002; pgs. 1-3
- III. Fiscal Year 1991 Schedule of Allocations from the Casino Revenue Funds, Meals on Wheels
- IV. Legislation - Assembly No. 666
- V. Legislation - Assembly No. 211
- VI. Casino Revenue Fund Summary and Projections 1997 - 2004 (from 2004 Governor's Proposed State Budget)
- VII. Casino Revenue Fund Summary and Projection 1998 - Recommended 2005 (from 2005 Governor's Proposed State Budget)

Exhibit I

Department	Programs	Contact	Phone #	2003 Casino Funding	# of Programs	County Programs	Administrative vs. Total Cost	Seniors &/or Disab	Individuals Served
Health & Senior Services	Various II & S Services	Clinton R. Lacy, M.D.	609/292 7837	\$255,182,000	13		88%	165,850 S 27,360 D	193,210
	Pharmaceutical Assit. To the Aged & Disabled (PAAD)						50%	NA	NA
	Lifeline *			35,599,275*			100%	1377/17	1394
	Hearing Aid Assistance			250,000			8%	9342/NA	9342+
	Safe Housing and Transportation			1,130,000			51%	6611/NA	315,215 meals
	State Meals-on-Wheels-Weekends&H			969,000			10%	3200/423	3623
	Statewide Respite Care Program SRCIP			202 5,720,563			100%	NA	NA
	Home Care Expansion			235,000				3462/532	3994
	Community Care Program			29,123,000			22.4%- 77.6%	2994/1972	4966
	Congregate Housing Service Program			2,157,823			15%	739/NA	739
	Alzheimer's Day Services for Adults			1,700,000			43%	3814/NA	3814
	Adult Protective Services			1,780,000			12%	0 / 7000	7000
	Statewide Birth Defects Registry Case Management			307,107					
	** - Child Evaluation Center			188,342			9%	0 / 8322	8322

* = Not to be funded in 2004 with Casino Funds

NOTE: Refer to Agency Report to determine how programs are administered

CJFAM XI Programs, receiving Casino Funding - SILETT 2

Exhibit I

Department	Programs	Contact	Phone #	2003 Casino Funding	# of Programs	County Programs	Administrative vs. Total Cost	Seniors &/or Disab	Individuals Served
Treasury	Tax Deduction	Harry Fox	609] 292-0647	0	1				
Human Services	Developmental Disabilities	Gwendolyn L. Harris	609] 292-3717	\$23,369,000	8				
	Personal Assistance Services	William Ditto	609] 292-7800	\$ 3,734,000			15% 53%	100 / 400	500+
	Private Institutional Care	James Smith	609] 292-7260	1,311,000			15% 2.8%	32 / 582	600+
	Skill Development Homes	James Smith	Same	1,141,000			15% 4.6%	651 / 2680	3300
	Group Homes	James Smith	Same	7,473,000			15% 2 %	1246/9365	10,600+
	Family Care	James Smith	Same	128,000			15% 7.3%	4 / 20	24
	Home Assistance	James Smith	Same	1,657,000			15% 4.2%	13 / 62	75
	After School & Camp	James Smith	Same	551,000			15% 14.8%	0 / NA	NA
	Purchase Adult Services	James Smith	Same	7,374,000			15% 5.6%	758/8094	8852

Exhibit I

Department	Programs	Contact	Phone #	2003 Casino Funding	# of Programs	County Programs	Administrative vs: Total Cost	Seniors -S &/or Disab 2002 Trips	Total Trip Provided	
NJ Transit	Rail & Bus Transportation	Robert Koska	973/491-7376	\$24,934,000	1	21				
	Rail & Bus AID (Conformance), upgrade			Included in 15% of NJT Admin						
	Special Bus to shadow 1/2 mile			"						
	Atlantic	Joseph O'Neil		666,017						
	Burlington			1,041,211						
	Camden	Donna Kovalovich		1,222,495						
	Cape May	Kathleen Belles		436,995						
	Cumberland	Theresa VanSant		436,995						
	Gloucester	Rick DeCosta		579,011						
	Salem			436,995						
	Hunterdon			436,995						
	Mercer	Stephan Kraviec		849,070						
	Middlesex	Elliott White		1,783,733						
	Monmouth	Henry Nicholson		1,494,756						
	Ocean	Kathleen Edmund		1,933,803						
	Somerset	Yvonne Marfra		658,699					184,735-S 31,695-D	215,930
	Union:			1,374,569						
	Bergen	Anna Baldwin		1,933,803						
	Essex			1,859,748						
	Hudson	John Stanik		1,371,654						
	Morris			1,099,587						
Passaic	Rodger Fardin		1,149,173							
Sussex	K... Bevens-Cassidy		436,995							
Warren	Sally Middelboek		436,995							

Exhibit I



New Jersey Casino Revenue Fund Advisory Commission

Gertrude Sockolow
Chairperson

August 8, 2003

Misono Miller
Vice Chairperson

Donald J. Boeri
Secretary

John E. McCormac, CPA
State Treasurer
PO Box 002
Trenton, NJ 08625

Dear Mr. McCormac:

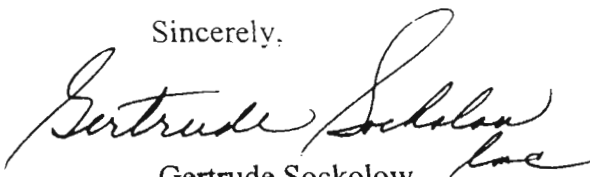
The Casino Revenue Fund Advisory Commission is in the process of obtaining information on the various programs funded under the Casino Revenue Funds.

Your Department receives Casino Revenue Funds in the conduct of business on behalf of seniors and disabled and we ask your cooperation in responding to the one-page Departmental survey and one-page program survey for each of the programs receiving funding from the Casino Revenue Funds. In addition, we will be inviting you (or your designated representative) to make a presentation to the Commission, of information enabling the Commission members to become familiar with and understand the programs, which are benefited by these funds.

Please complete and return your response no later than August 29, 2003, to: CRFAC, 50 W. State Street-8th fl., PO Box 211, Trenton, NJ, 08625, attention Lynn Corsi. If you have any questions regarding the content of this survey, please call the Commission at the NJ Department of the Treasury, c/o Lynn Corsi @ 609/633-9017.

Thank you for your cooperation and assistance in this effort. We look forward to hearing from you.

Sincerely,


Gertrude Sockolow,
Chairperson

GS/MIM/lmc

Attachments

cc: Harry Fox

Exhibit I



New Jersey Casino Revenue Fund Advisory Commission

Gertrude Sockolow
Chairperson

August 8, 2003

Misono Miller
Vice Chairperson

Donald J. Boeri
Secretary

Clifton R. Lacy, MD
Commissioner
Department of Health & Senior Services
PO Box 360
Trenton, NJ 08625

Dear Dr. Lacy:

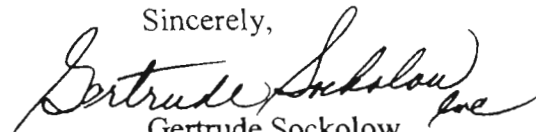
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Thank you for your cooperation and assistance in this effort. We look forward to hearing from you.

Sincerely,


Gertrude Sockolow,
Chairperson

GS/MIM/lmc
Attachments

cc: Kathleen Mason
Celeste A. Wood

Patricia Polansky
Suzanne Watson

Rebecca McMillen

Exhibit I



New Jersey Casino Revenue Fund Advisory Commission

Gertrude Sockolow
Chairperson

August 8, 2003

Misono Miller
Vice Chairperson

Donald J. Boeri
Secretary

Ms. Gwendolyn L. Harris
Commissioner
Department of Human Services
PO Box 700
Trenton, NJ 08625

Dear Ms. Harris:

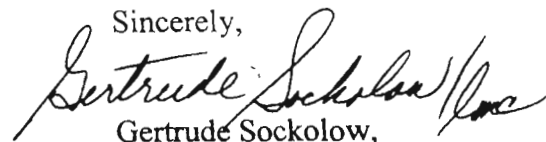
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Please complete and return your response no later than August 29, 2003, to: CRFAC, 50 W. State Street-8th fl., PO Box 211, Trenton, NJ, 08625, attention Lynn Corsi. If you have any questions regarding the content of this survey, please call the Commission at the NJ Department of the Treasury, c/o Lynn Corsi @ 609/633-9017.

Thank you for your cooperation and assistance in this effort. We look forward to hearing from you.

Sincerely,


Gertrude Sockolow,
Chairperson

GS/MIM/lmc
Attachments

Exhibit I



New Jersey Casino Revenue Fund Advisory Commission

Gertrude Sockolow
Chairperson

August 8, 2003

Misono Miller
Vice Chairperson

Donald J. Boeri
Secretary

Mr. Robert Koska, Director
Office of Local Programs
NJ Transit
PO Box 71 Penn Plaza – 7th fl.
Newark, NJ 07105


Dear Mr. Koska:

The Casino Revenue Fund Advisory Commission is in the process of obtaining information on the various programs funded under the Casino Revenue Funds.

Your Department receives Casino Revenue Funds in the conduct of business on behalf of seniors and disabled and we ask your cooperation in responding to the one-page Departmental survey and one-page program survey for each of the programs receiving funding from the Casino Revenue Funds. In addition, we will be inviting you (or your designated representative) to make a presentation to the Commission, of information enabling the Commission members to become familiar with and understand the programs, which are benefited by these funds.

Please complete and return your response no later than August 29, 2003, to: CRFAC, 50 W. State Street-8th fl., PO Box 211, Trenton, NJ, 08625, attention Lynn Corsi. If you have any questions regarding the content of this survey, please call the Commission at the NJ Department of the Treasury, c/o Lynn Corsi @ 609/633-9017.

Thank you for your cooperation and assistance in this effort. We look forward to hearing from you.

Sincerely,

Gertrude Sockolow,
Chairperson

GS/MIM/lmc
Attachments

Exhibit I

For Department Head:

Name of Department _____ Date _____

Name of Chief Executive _____

Name of person responding _____ Title _____

Address _____

Phone _____ E-Mail _____ FAX _____

What is the total amount of Casino Revenue funds received by your agency in the previous fiscal year?

_____ For period from _____ to _____
(month) (yr) (month) (yr)

What are your goals for the Casino Revenue Funded Programs for the next year or further?

Accomplishments:

Please name the specific programs funded under the Casino Revenues within your Department and provide detailed information regarding each program on the attached one-page survey(s).

Programs:

One _____	Contact _____	Phone _____
Two _____	Contact _____	Phone _____
Three _____	Contact _____	Phone _____
Four _____	Contact _____	Phone _____
Five _____	Contact _____	Phone _____
Six _____	Contact _____	Phone _____



Exhibit I

Please name and give a brief description of each of the programs funded by Casino Revenue Funds for the past full year of funding.

Name of Program _____

Description _____

Accomplishments _____

Please complete the following. If you do not have these statistics, put not available (NAv)

Number of unduplicated senior citizens (age 60+) served annually _____ Of this total,
Number of persons age 85+ served annually _____
of persons served at or below poverty _____ (2003 Annual Pov - \$8980/one; \$12,120/two)
of persons at or below 200% Poverty _____

Number of persons _____ African American _____ Hispanic _____ Asian _____ Other _____ Non Minority

Number of disabled (under age 65) served annually _____ Of this total,
Number of persons age 18 and under _____ 18-40 _____ 40-60 _____
of persons at or below Poverty _____ (Annual Pov - \$8980/one; \$12,120/two)
of persons at or below 200% Poverty _____

Number of persons _____ African American _____ Hispanic _____ Asian _____ Other _____ Non Minority

Number of service units provided annually by CRF funded program _____

Definition of unit _____

Total amount of Casino Revenue Funds for this program _____

The Casino Revenue Funds are what % of the total cost of this program _____

Please describe how these funds are administered on behalf of the client. Please check most accurate description of how funds are administered.

- This agency directly administers client services
This agency administers client services through local agencies
Local agencies are employees of this agency
Local agencies are counties
Other

What % of CRF funds are for administration? _____ Services? _____

DEPARTMENT of HEALTH and SENIOR SERVICES
DIVISION of SENIOR AFFAIRS

CENSUS 2000: NEW JERSEY



State and County Profiles
For Area Agencies on Aging
June 2002

STATE PROFILE
FOR POPULATION 60 YEARS AND OVER

Table 2
Percentage Change Census 1990 to 2000 by Age Group and Sex

Age Group	Total Population			Age Group	1990	2000	% Change	1990	2000	% Change
	1990	2000	% Change							
All Ages	7,730,188	8,414,350	8.9%	60+	1,395,546	1,443,782	3.5%	1,395,546	1,443,782	3.5%
60 to 64	363,521	330,646	-9.0%	65+	1,032,025	1,113,136	7.9%	1,032,025	1,113,136	7.9%
65 to 69	340,232	293,196	-13.8%	70+	691,793	819,940	18.5%	691,793	819,940	18.5%
70 to 74	269,960	281,473	4.3%	75+	421,833	538,467	27.6%	421,833	538,467	27.6%
75 to 79	201,441	240,131	19.2%	80+	220,392	298,336	35.4%	220,392	298,336	35.4%
80 to 84	124,845	162,337	30.0%	85+	95,547	135,999	42.3%	95,547	135,999	42.3%
Male										
All Ages	3,735,685	4,082,813	9.3%	60+	579,026	602,853	4.1%	579,026	602,853	4.1%
60 to 64	170,069	156,073	-8.2%	65+	408,957	446,780	9.2%	408,957	446,780	9.2%
65 to 69	150,788	132,558	-12.1%	70+	258,169	314,222	21.7%	258,169	314,222	21.7%
70 to 74	112,627	121,639	8.0%	75+	145,542	192,583	32.3%	145,542	192,583	32.3%
75 to 79	77,390	95,560	23.5%	80+	68,152	97,023	42.4%	68,152	97,023	42.4%
80 to 84	42,228	58,291	38.0%	85+	25,924	38,732	49.4%	25,924	38,732	49.4%
Female										
All Ages	3,994,503	4,331,537	8.4%	60+	816,520	840,929	3.0%	816,520	840,929	3.0%
60 to 64	193,452	174,573	-9.8%	65+	623,068	666,356	6.9%	623,068	666,356	6.9%
65 to 69	189,444	160,638	-15.2%	70+	433,624	505,718	16.6%	433,624	505,718	16.6%
70 to 74	157,333	159,834	1.6%	75+	276,291	345,884	25.2%	276,291	345,884	25.2%
75 to 79	124,051	144,571	16.5%	80+	152,240	201,313	32.2%	152,240	201,313	32.2%
80 to 84	82,617	104,046	25.9%	85+	69,623	97,267	39.7%	69,623	97,267	39.7%

DEPARTMENT of HEALTH and SENIOR SERVICES
DIVISION of SENIOR AFFAIRS

- Approximately 53% of the State's minority population ages 60 and over reside in four counties; Essex (55,161), Hudson (41,641), Union (24,389) and Bergen (23,493)¹. Within counties, the percentages of the total 60 plus age group that are minorities range from 3.3% (Hunterdon) to 45.2% (Hudson). Essex (44.1%), Union (26.4%) and Passaic (24.7%) counties have the largest concentration of minorities after Hudson County.
- Although the population for those living in households grew at rates that were similar to those for the overall elderly group, those living in non-family households for the 65 plus age group increased, since 1990, at nearly twice the rate as those living in family households; 5.9% versus 11.0% respectively. The largest percentage increases for the population 65 and over living in non-family households occurred in Somerset (41.5%), Burlington (40.7%) and Gloucester (27.3%) counties. In absolute numbers, however, Ocean County leads by a large margin, adding 7,050 to those living in non-family households who are at least 65 years of age. Ocean is followed by Middlesex (4,813), Burlington (4,101) and Bergen (3,564) counties. These four counties accounted for 60% of the statewide increase. The growth rate in male headed non-family households for the 65 plus age group far outpaced those headed by females; 22.1% versus 7.0%. The counties with the highest rates of growth for this group were; Burlington (57.6%), Somerset (49.1%), Morris (47.3%) and Hunterdon (45.1%).
- Those aged 65 or more who are living alone increased 9.8% since 1990. This is nearly two percentage points higher than the overall growth rate for this age group, which showed an increase of 7.9%. Males living alone, however, grew at three times the rate of females; 20.9% versus 6.7%. The 227,852 females living alone far outnumbered males who numbered 72,836. The counties with the highest growth rates in males living alone were Burlington (56.3%), Somerset (48.2%) and Hunterdon (46.5%). Somerset with 40.3% and Burlington with 35.6% had the two highest rates of growth for females living alone. Those living alone as a percentage of their age group cohorts increased from 14.8% statewide for the 60-64 age group to 33.4% for the 75 plus group. County percentages closely follow the statewide distribution.

NEW JERSEY DEPARTMENT OF COMMUNITY AFFAIRS

MEMORANDUM

TO Misono Miller
 FROM Frankie M. Boykin *[Signature]* DATE May 21, 1991
 SUBJECT HOME DELIVERED AND WEEKEND MEALS FY 1991

COUNTY	HDM	CLIENTS	\$\$	WEEKEND	CLIENTS	\$\$
ATLANTIC	74207	594	270354	17564	251	82149
BERGEN	216361	1567	842617	28445	460	118326
BURLINGTON	95125	921	516161	5036	75	43476
CAMDEN	68801	541	241111	13095	467	103489
CAPE MAY	44767	235	157967	8725	159	63211
CUMBERLAND	48270	458	214657	6791	164	28935
ESSEX	165769	1202	576414	32691	548	163009
GLOUCESTER	47467	617	210323	3150	86	56634
HUDSON	250539	1170	588756	19291	383	100544
HUNTERDON	22545	257	122265	3985	75	19282
MERCER	23660	183	157481	452	21	11960
MIDDLESEX	193807	1094	666865	7416	170	111289
MONMOUTH	144951	1151	703011	9710	482	64908
MORRIS	70546	508	381746	2282	39	38028
OCEAN	80503	440	430913	9438	141	118786
PASSAIC	146341	993	564044	16078	263	132750
SALEM	5608	47	64927	1561	33	20831
SOMERSET	49627	357	210920	3283	49	35491
SUSSEX	32751	335	115061	953	28	16462
UNION	227405	1628	256802	18524	226	152083
WARREN	9660	369	51041	2555	75	26271
TOTAL	2018710	14667	\$7843436	211025	4195	\$1507914

RECEIVED
 MAY 24 1991

ASSEMBLY, No. 666

STATE OF NEW JERSEY

211th LEGISLATURE

PRE-FILED FOR INTRODUCTION IN THE 2004 SESSION

Sponsored by:

Assemblyman KIRK CONOVER
District 2 (Atlantic)
Assemblyman FRANCIS J. BLEE
District 2 (Atlantic)

Co-Sponsored by:

Assemblyman Bateman, Assemblywoman Cruz-Perez, Assemblymen Conaway, Greenwald,
Assemblywomen Weinberg, Previte, Assemblymen Connors, Gusciora, Connors, R.Smith,
Assemblywomen Greenstein, Pou, Assemblymen DeCroce, Diegnan, Egan, Wisniewski and Van
Drew

SYNOPSIS

Provides for establishment of county offices for the disabled; making an appropriation.

CURRENT VERSION OF TEXT

Introduced Pending Technical Review by Legislative Counsel.

An Act providing for the establishment of county offices for the disabled and supplementing Title 40 of the Revised Statutes and making an appropriation.

Be It Enacted

by the Senate and General Assembly of the State of New Jersey:

1. The Legislature finds and declares that:

a. There are 809,000 people of all ages in the State who are disabled, and these citizens, now numbering almost 10% of the State's population, are of special concern because these numbers are anticipated to continue to increase as a result of advancements in medical science and technology, and because, like other citizens of the State, citizens with disabilities have an equal right to full participation, independent living, economic self-sufficiency and opportunity.

b. Historically, society has tended to isolate and segregate individuals with disabilities, which often results in serious and pervasive social problems affecting citizens with disabilities, their families and

Exhibit IV

communities.

c. The impact of disabilities on individuals and their families' economic well-being creates crises for which assistance is not readily available.

d. A central place is needed to which individuals who are disabled and their families facing such situations can turn for assistance in identifying available community resources.

e. Efforts to avert crises among this expanding segment of the population must have two major goals: the development of an understanding of the nature of disabilities and the rights and needs of people with disabilities so that these individuals may enjoy dignity and independence; and the ready identification and availability of community resources for people with disabilities, to whom they are often inaccessible or non-existent. These resources need to be identified, expanded, coordinated and made more immediately available to those who need them.

f. While the State has recognized some of its special responsibilities in this area by creating various State divisions to serve people with disabilities, it has become apparent that these State divisions will function more effectively by providing a means by which the divisions can achieve a closer relationship with the people they seek to help, and through which increased access to desirable programs can occur.

g. It is apparent, therefore, that channels for the distribution of information on the resources available to people with disabilities should be established throughout the State so as to be conveniently available to all segments of our citizenry who have disabilities, and that they should be maintained by county governments.

2. a. The governing body of any county, by resolution or ordinance, as appropriate, may establish a county office for the disabled.

b. Each county office for the disabled shall have the power and duty to:

(1) Maintain a central source of information on programs and services for people with disabilities;

(2) Circulate current knowledge relating to disabilities as well as the rights and needs of people with disabilities to the public at large and to individuals and groups to which such knowledge would be of benefit; and

(3) Stimulate the expansion and coordination of existing services to more adequately meet the needs of people with disabilities, and where desirable, encourage new programs to meet these needs.

c. The county governing body shall appoint an executive director, who shall be a person qualified by training and experience to direct and administer the work of the county office for the disabled.

d. The county governing body may receive and expend moneys from the State and federal governments or private individuals, corporations or associations to meet the expenses of the county office for the disabled.

3. There shall be appropriated and paid annually to each county office for the disabled, subject to the approval of the Commissioner of Human Services, an amount equal to one-half of the amount of annual expenses incurred by that office; except that no county office for the disabled shall receive more than \$20,000 in State aid in a calendar year pursuant to this section. The payment shall be made by the State Treasurer, upon certification by the Commissioner of Human Services and warrant of the Director of the Division of Budget and Accounting, on or before December 31 of each calendar year. This payment shall constitute reimbursement to the county for the State aid portion of the annual expense of each county

Exhibit IV

office for the disabled during the year in which payment is made.

4. There is appropriated from the General Fund to the Department of Human Services an amount not to exceed \$420,000, subject to the approval of the Director of the Division of Budget and Accounting, for distribution by the Commissioner of Human Services of state aid to each county office for the disabled of an amount equal to one-half of the annual expenses of the operation of that office during the prior county budget year, but no distribution to any county office hereunder shall be more than \$20,000. Prior to the distribution of state aid each county that qualifies for the aid shall provide the Commissioner of Human Services with a report of the annual expenses of the operation of that office during the prior county budget year.

5. The Commissioner of Human Services, pursuant to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.), shall adopt rules and regulations to effectuate the purposes of this act, including, but not limited to, those necessary for: the proper control and management of activities of the county offices for the disabled, the certification of persons to hold the position of executive director, and the administration of grant funds available for the purposes of this act.

6. This act shall take effect immediately.

STATEMENT

This bill provides statutory authority for any county in the State to establish a county office for the disabled. Each county office for the disabled shall have the power and duty to maintain a central source of information on programs and services for people with disabilities; circulate current knowledge relating to disabilities as well as the rights and needs of people with disabilities to the public at large and to individuals and groups to which such knowledge would be of benefit; and stimulate the expansion and coordination of existing services to more adequately meet the needs of people with disabilities, and where desirable, encourage new programs to meet these needs.

The county governing body would appoint an executive director, who shall be a person qualified by training and experience to direct and to administer the work of the county office for the disabled. The county governing body may also receive and expend moneys from the State or federal governments or private individuals, corporations or associations to meet the expenses of the county office for the disabled.

This bill declares the Legislature's intention to appropriate for the next fiscal year an amount equal to one-half of the annual expenses of the county office for the disabled subject to the approval of the commissioner; except that no office would receive more than \$20,000 in State aid in a calendar year under this bill. The payment would constitute reimbursement to the county for the State aid portion of the annual expense of the county office for the disabled during the year in which payment is made.

The bill makes an appropriation for the current fiscal year for those county offices for the disabled that are currently in existence. The appropriation would not exceed \$420,000 for distribution by the commissioner to each county office for the disabled of an amount equal to one-half of the annual expenses of the operation of that office during the prior county budget year, however, no distribution to

Exhibit IV

any county office under the bill would be more than \$20,000. In addition, each county that qualifies for the aid would be required to provide the commissioner with a report of the annual expenses of the operation of that office during the prior county budget year.

Exhibit V

[First Reprint]

SENATE, No. 211
STATE OF NEW JERSEY
211th LEGISLATURE

PRE-FILED FOR INTRODUCTION IN THE 2004 SESSION

Sponsored by:
Senator **ROBERT W. SINGER**
District 30 (Burlington, Mercer, Monmouth and Ocean)

Co-Sponsored by:
Senators Bucco and Gill

SYNOPSIS

Provides for annual cost-of-living increase in amount of Lifeline Credit and Tenants' Lifeline Assistance payment.

CURRENT VERSION OF TEXT

As reported by the Senate Economic Growth Committee on February 5, 2004, with amendments.

An Act concerning benefits under the Lifeline Credit and Tenants' Lifeline Assistance programs and amending P.L.1979, c.197 and P.L.1981, c.210.

Be It Enacted *by the Senate and General Assembly of the State of New Jersey:*

1. Section 3 of P.L.1979, c.197 (C.48:2-29.17) is amended to read as follows:
3. The "Lifeline Credit Program" shall consist of an annual credit against the electric or gas utility bill of each eligible residential electric or gas customer at his principal residence. Such credit shall be applied to the electric or gas utility bills of such customer as soon as may be practicable, but in no case later than the bills issued in October of each year or as soon thereafter as eligibility is determined, and shall be applied to each subsequent utility bill after the first until the full amount of the credit is exhausted. No household shall receive more than one annual credit. In the event that electric and gas are provided to the

Exhibit V

same customer by the same utility, the total annual credit shall be applied to the combined bills from such utility. In the event that electric and gas are provided to the same customer by two separate utilities, half of the total annual credit shall be applied to the bills from each such utility. The annual credit shall be \$200.00. Subject to the availability of appropriations, the level of credit shall be increased to \$225.00 beginning in October, 1984.

Beginning January 1, $\frac{1}{1}$ [2003] $\frac{1}{2005}$ and annually thereafter, the amount of the annual credit shall increase by the same percentage as the Social Security benefit cost-of-living increase for that year. The Commissioner of Human Services shall adopt the new credit amount annually by regulation pursuant to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.).
(cf: P.L.1983, c.251, s.1)

2. Section 4 of P.L.1981, c.210 (C.48:2-29.33) is amended to read as follows:

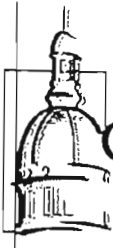
4. Any residential tenant found eligible for the "Tenants' Lifeline Assistance Program" shall be entitled to an annual tenant's assistance payment, except as otherwise provided herein, at his principal residence. No household or rental unit, as appropriate, shall receive more than one tenant's assistance payment for any fiscal year. No household shall receive during the same fiscal year both a tenant's assistance payment and a lifeline credit allowed pursuant to P.L.1979, c.197 (C.48:2-29.15 et seq.). The annual tenant's assistance payment shall be \$200.00. Subject to the availability of appropriations, the level of assistance shall be increased to \$225.00 beginning in October, 1984.

Beginning January 1, $\frac{1}{1}$ [2003] $\frac{1}{2005}$ and annually thereafter, the amount of the assistance payment shall increase by the same percentage as the Social Security benefit cost-of-living increase for that year. The Commissioner of Human Services shall adopt the new tenant's assistance payment amount annually by regulation pursuant to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.).
(cf: P.L.1983, c.250, s.1)

3. This act shall take effect immediately.

Exhibit VI

Casino Revenue Fund 3



CASINO REVENUE FUND

OVERVIEW

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of "providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide." The Fund's authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services, or benefits to eligible senior and disabled residents.

Total Casino Revenue Fund revenues of \$512.2 million, including \$0.7 million from the Casino Simulcasting Fund, are projected for fiscal 2004. This amount includes \$90 million from an increase in the Casino Revenue Tax from 8% to 10%. This tax increase, along with the implementation of a federal waiver for the PAAD program has allowed for some programs previously funded through general fund appropriations to be shifted to the Casino Revenue Fund. In addition to these new revenues, the Lifeline program has been shifted out of the Casino Revenue Fund and is now funded through the Board of Public Utilities. As a result of new revenue and the Lifeline shift, the Casino Revenue Fund is projected to have a \$135 million surplus in fiscal 2004.

The summary and projection table at the end of this section illustrates CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and other funds over the past several fiscal years (see the General Fund Subsidy section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving major appropriations through the-Casino Revenue Fund:

- Pharmaceutical Assistance to the Aged and Disabled (PAAD)— \$209.7 million
- Transportation Assistance— \$25.5 million
- Residential Care Developmental Disabilities— \$19.6 million
- Personal Assistance Services Program— \$3.7 million
- Community Care Alternatives— \$30.7 million
- Sheltered Workshop Transportation— \$2.4 million
- Waiver Initiatives---\$16.5
- Home Care Expansion Program— \$200,000
- Personal Care---\$55.9

Exhibit VI

Casino Revenue Fund 4

CASINO REVENUE FUND SUMMARY AND PROJECTION
(\$ In Millions)

	FISCAL 1997	FISCAL 1998	FISCAL 1999	FISCAL 2000	FISCAL 2001	FISCAL 2002	FISCAL 2003	REC. 2004
Opening surplus	\$12.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenues	313.7	325.5	325.0	335.7	347.0	350.0	355.0	511.0
Lapses and adjustments	0.0	0.0	3.2	1.8	0.0	14.2	9.8	1.2
TOTAL RESOURCES	\$326.5	\$325.5	\$328.2	\$337.5	\$347.0	\$364.2	\$364.8	\$512.2
PROPERTY TAX DEDUCTION	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$0.0 ³	\$0.0 ³	\$0.0 ³
MEDICAL ASSISTANCE								
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion	2.4	0.0	1.0	0.7	0.5	0.4	0.3	0.2
PAAD -- expanded	147.4	166.1	193.6	218.8 ¹	229.9 ²	257.9	259.9	209.7
Community care and Waivers	18.5	0.8	14.2	3.3	1.6	3.0	3.3	47.2
Respite care	4.0	2.8	4.8	4.8	4.8	5.2	5.4	5.4
Hearing aid assistance	0.3	0.3	0.3	0.3	0.2	0.2	0.3	0.2
Statewide birth defects registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Health and Senior Services Admin.	0.6	0.6	0.9	0.9	0.9	0.9	0.9	0.9
Personal Care	0	0	0	0	0	0	0	55.9
LIFELINE CREDITS	76.3	76.3	34.6	34.6	32.7	34.7	34.6	0.0⁶
TRANSPORTATION ASSISTANCE								
Senior citizens and disabled residents	21.1	22.2	22.5	22.8	25.7	24.8	24.9	25.5
Sheltered workshop transportation	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4
HOUSING PROGRAMS								
Congregate housing support	1.9	1.9	1.9	1.9	0.5	3.3	1.9	0 ⁴
Safe housing and transportation	2.0	2.0	1.6	1.6	1.6	1.7	1.7	0.6 ⁴
Developmental Disabilities	24.5	24.5	24.5	19.6	19.6	19.6	19.6	19.6
OTHER	3.7	4.2	4.5	4.4	5.2	5.9	5.4	5.4
TOTAL APPROPRIATIONS	\$326.5	\$325.5	\$328.2	\$337.5	\$347.0	\$364.2	\$364.8	\$377.2
ENDING SURPLUS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$135.0⁸
GENERAL FUND SUBSIDY								
Lifeline	\$0.0	\$0.0	\$36.2	\$36.2	\$36.2	\$36.2	\$11.2 ⁶	\$0.0 ⁶
SOBRA for Aged and Disabled	105.4	109.6	114.0	118.6	123.8	128.8	133.9	139.3
Community Care and Waivers	81.0	23.3	30.1	38.8	41.2	41.2	45.9	0.0
Personal Care	0.0	76.4	88.8	103.1	96.7	116.2	130.2	76.1
Senior Citizens Property Tax Freeze	0.0	0.0	0.0	23.7	10.6	10.6	23.0	23.0
PAAD -- expanded	0.0	0.0	0.0	20.0 ¹	49.5	92.9 ⁷	68.4 ⁵	0.0 ⁵
VALUE OF PROGRAMS SHIFTED	\$186.4	\$209.3	\$269.1	\$340.4	\$358.0	\$425.9	\$412.6	\$238.4

Notes:

- 1 Includes \$5.1 million of the Supplemental Appropriation of \$25.1 million; the remaining \$20 million of this amount has been shifted to the General Fund and charged to the Tobacco Settlement Trust Fund.
- 2 In addition to this amount, \$49.5 million has been shifted to the General Fund and charged to the Tobacco Settlement Trust Fund.
- 3 The Property Tax Deduction appropriation has been shifted to the Property Tax Relief Fund.
- 4 In addition to this amount, funding will be provided through a dedicated fund from resources within the Home Mortgage Financing Authority.
- 5 Fiscal 2003 and 2004 assumes the implementation of a federal PAA/D Waiver effective April 1, 2002. Fiscal 2003 includes a Supplemental Appropriation of \$62.5 million.
- 6 In fiscal 2004, the Lifeline program will be funded through the Board of Public Utilities.
- 7 Includes Supplemental Appropriation of \$25 million, \$21.3 of which was unexpended and carried forward to be a resource in fiscal 2003.
- 8 It is anticipated that \$135 million of General Fund appropriations will be transferred to the Casino Revenue Fund, thus reducing the Casino Revenue Fund surplus to \$0 and increasing the General Fund surplus to \$250 million.

Exhibit VII

APPENDIX

CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of "providing funding for reductions in property taxes, rental telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide." The Fund's authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services, or benefits to eligible senior and disabled residents.

Total CRF resources of \$478.9 million, including \$700,000 from the Casino Simulcasting Fund, are projected for fiscal 2005. Total CRF resources now include \$94 million from five taxes implemented in FY04. These taxes are: an increase in the casino parking fee from \$2 to \$3, a \$3 per room per day fee on casino hotel rooms, a 4.25% tax on casino comps, a 7.5% tax on the casinos' adjusted net income, and an 8% tax on multi-casino progressive slot machine revenue.

Total available CRF resources in FY05 are forecast to exceed the FY04 appropriated amount by \$30.2 million. These additional resources are being used to increase CRF funding of the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program. This program was once entirely funded with casino revenues, but due to the rapid increase in the cost of

prescription drugs now requires a substantial subsidy from the General Fund.

The chart and projection table at the end of this section illustrates CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and other funds over the past several fiscal years (see the General Fund Subsidy section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund.

- Pharmaceutical Assistance to the Aged and Disabled (PAAD)— \$288.2 million
- Transportation Assistance— \$25.3 million
- Residential Care Developmental Disabilities— \$38.4 million
- Personal Assistance Services Program— \$3.7 million
- Community Care Alternatives— \$28 million
- Sheltered Workshop Transportation— \$2.4 million
- Waiver Initiatives---\$16.6
- Home Care Expansion Program— \$200,000
- Personal Care---\$60.1

CASINO REVENUE FUND SUMMARY AND PROJECTION
(\$ In Millions)

	Fiscal 1998	Fiscal 1999	Fiscal 2000	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Rec. 2005
Opening surplus	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Revenues	325.5	328.2	337.5	347.0	350.0	350.0	448.7	478.9
Lapses and adjustments	0.0	3.2	8.0	0.0	14.2	18.8	0.7	0.0
TOTAL RESOURCES	\$325.5	\$328.2	\$337.5	\$347.0	\$364.2	\$364.8	\$448.7	\$478.9
PROPERTY TAX DEDUCTION	\$17.2	\$17.2	\$17.2	\$17.2	\$0.0	\$0.0	\$0.0	\$0.0
MEDICAL ASSISTANCE								
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion	0.0	1.0	1.7	1.5	0.4	0.3	0.2	0.2
PAAD -- expanded	166.1	193.6	218.8	229.9	257.9	259.9	255.2	288.2
Community care and Waivers	0.8	14.2	3.3	1.6	3.0	3.1	45.7	44.6
Respite care	2.8	4.8	4.8	4.8	5.2	5.4	5.4	5.4
Hearing aid assistance	0.3	0.3	0.3	0.2	0.2	0.3	0.2	0.2
Statewide birth defects registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Health and Senior Services Admin. Personal Care	0.6	0.9	0.9	0.9	0.9	0.9	0.9	0.9
	0	0	0	0	0	0	60.1	60.1
LIFELINE CREDITS	76.3	34.6	34.6	32.7	34.7	34.6	0.0	0.0
TRANSPORTATION ASSISTANCE								
Senior citizens and disabled residents	22.2	22.5	22.8	25.7	24.8	24.9	25.5	25.3
Sheltered workshop transportation	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4
HOUSING PROGRAMS								
Congregate housing support	1.9	1.9	1.9	0.5	3.3	1.9	1.9	1.9
Safe housing and transportation	2.0	1.6	1.6	1.6	1.7	1.7	1.7	1.7
Developmental Disabilities	24.5	24.5	19.6	19.6	19.6	19.6	38.4	38.4
OTHER	4.2	4.5	4.4	5.2	5.9	5.4	5.4	5.4
TOTAL APPROPRIATIONS	\$325.5	\$328.2	\$337.5	\$347.0	\$364.2	\$364.8	\$447.2	\$478.9
ENDING SURPLUS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.5	\$0.0
GENERAL FUND SUBSIDY								
Lifeline	\$0.0	\$36.2	\$6.2	\$36.2	\$36.2	\$11.2	\$0.0 ^(d)	\$0.0
SOBRA for Aged and Disabled	109.6	114.0	118.6	123.8	128.8	133.9	139.3	144.8
Community Care and Waivers	23.3	30.1	38.8	41.2	41.2	45.9	0.0	0.0
Personal Care	76.4	88.8	103.1	96.7	116.2	130.2	72.4	81.0
Senior Citizens Property Tax Freeze	0.0	0.0	23.7	10.6	10.6	23.0	23.0	48.0
PAAD -- expanded	0.0	0.0	20.0 ^(e)	49.5	92.9 ^(e)	123.9	166.0	76.3
VALUE OF PROGRAMS SHIFTED	\$209.3	\$269.1	\$340.4	\$358.0	\$425.9	\$468.1	\$400.7	\$350.1

Notes:

- (a) Includes \$5.1 million of the Supplemental Appropriation of \$25.1 million; the remaining \$20 million of this amount has been shifted to the General Fund and charged to the Tobacco Settlement Trust Fund.
- (b) In addition to this amount, \$49.5 million shifted to the General Fund and charged to the Tobacco Settlement Trust Fund.
- (c) The Property Tax Deduction appropriation has been shifted to the Property Tax Relief Fund.
- (d) Beginning in fiscal 2004, the Lifeline program will be funded through the Board of Public Utilities.
- (e) Includes Supplemental Appropriation of \$25 million. \$21.3 of which was unexpended and carried forward to be a resource in fiscal 2003.