

DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION  
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended		1987 Adjusted Approp	Requested	Recom- mended
41,015	---	-14,261	26,754	24,535	System-Wide Program Support	34,852	50,666	50,666
38,359	97	6,989	45,445	45,318	State Prison, Trenton	46,664	49,585	49,585
22,599	135	2,378	25,112	25,059	State Prison, Rahway	26,873	32,560	32,560
18,672	204	2,171	21,047	20,883	State Prison, Leesburg	22,599	23,996	23,996
18,992	112	2,550	21,654	21,635	Southern State Correctional Facility	23,736	24,768	24,768
9,920	81	803	10,804	10,700	Mid-State Correctional Facility	4,422	12,494	12,494
8,923	594	215	9,732	9,671	Camden Correctional Facility	10,847	14,454	14,454
9,422	111	1,719	11,252	11,077	Correctional Institution for Women, Clinton	11,513	12,681	12,681
---	---	---	---	---	State Prison, Newark	10,688	21,288	21,288
5,436	74	1,063	6,573	6,560	Adult Diagnostic and Treatment Center, Avenel	6,568	9,412	9,412
15,850	571	1,827	18,248	17,841	Youth Reception and Correction Center, Yardville	18,527	20,267	20,267
14,255	61	1,108	15,424	15,303	Youth Correctional Institution, Bordentown	17,019	18,992	18,992
13,736	149	1,813	15,698	15,630	Youth Correctional Institution, Annandale	17,167	17,784	17,784
4,724	8	280	5,012	4,976	Training School for Boys, Skillman	5,488	5,701	5,701
8,346	35	513	8,894	8,850	Training School for Boys, Jamesburg	10,013	10,495	10,495
3,107	18	626	3,751	3,722	Juvenile Medium Security Center	3,977	4,234	4,234
5,974	121	837	6,932	6,608	Juvenile Group Centers and Community Programs	7,375	7,549	7,549
9,781	52	747	10,580	10,556	Office of Parole and Community Programs	11,297	11,968	11,968
3,980	113	266	4,359	4,118	State Parole Board	5,127	5,300	5,300
9,168	1,472	2,848	13,488	12,869	Division of Management and General Support	12,046	13,166	13,166
262,259	4,008	14,492	280,759	275,911	Total Appropriations, Department of Corrections	306,798	367,360	367,360

26. DEPARTMENT OF CORRECTIONS  
10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
16. DETENTION AND REHABILITATION

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional and juvenile institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

Program Classifications

07. Institutional Control and Supervision--Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. Institutional Care Program--Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
09. Institutional Treatment Program--Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.
10. Education Program--Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
11. Outpatient Diagnostic and Treatment Services--Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non-sex offender cases requested by the courts and other governmental agencies; provides follow-up treatment, which may include family participation, for paroled sex offenders.
19. Physical Plant and Support Services--Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. Management and Administrative Services--Coordinates the fiscal, physical and personnel resources of the institution.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
16. DETENTION AND REHABILITATION  
7025. SYSTEM-WIDE PROGRAM SUPPORT

OBJECTIVES

1. To provide for the cost of maintaining state sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
2. To conduct a central training and staff development program for the provision of training to staff of all Departmental operating units.
3. To plan, direct, and coordinate the Department's automated information processing activities.
4. To upgrade and maintain the quality of medical and dental care provided to the inmate population of State correctional institutions.

Program Classification

13. Institutional Program Support--Includes those activities which support institutional programs and programs directly administered by the Commissioner and his staff. Programs include the purchase of services for state inmates housed in county facilities, private contracted residential facilities, inmate college contract programs, inmate medical support programs, computer-based preventive maintenance program, training and staff development, integrated information systems planning, implementation and the start-up costs of new state correctional facilities, and centralization of the institutional personnel function and the provision of hospital services and medical transportation of inmates.

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7025. SYSTEM-WIDE PROGRAM SUPPORT

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>OPERATING DATA</b>				
Average number of State inmates in county penal facilities.....	1,235	1,587	1,881	2,078
Awaiting admission to State facilities:				
Juvies.....	25	41	135	150
Adults.....	1,000	1,237	1,281	1,341
Contract (Adults):				
County Assistance.....	100	197	340	456
Other.....	110	112	125	131
Contractual community bed spaces.....	92	129	215	350

<b>POSITION DATA</b>				
Budgeted Positions.....	-----	-----	39	114
Positions Budgeted in Lump Sum Appropriations.....	14	39	10	33
Authorized Positions--Federal.....	-----	7	7	7
Total Positions.....	14	46	56	154

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
41,015	---	-14,261	26,754	24,535	Institutional Program Support	13	34,852	50,666	50,666
41,015	---	-14,261	26,754	24,535	Total Appropriation		34,852	50,666	50,666
<b>Distribution by Object</b>									
Personal Services--									
---	---	244	244	244	Salaries and wages		311	3,558	3,558
---	---	---	---	---	Positions established from lump sum appropriation		1,237	265	265
---	---	---	---	---	Positions converted		---	35	35
---	---	244	244	244	Total Personal Services		1,548(a)	3,858	3,858
228	---	-23	205	204	Services Other Than Personal		228	268	268
Special Purpose--									
1,100	---	---	1,100	1,100	Integrated information systems development		922	922	922
1,846	---	-1,546	300	300	Augment medical care at institutions		1,664	5,808	5,808
750	---	---	750	750	Farm operations subsidy		750	750	750
19,402	---	-280	19,122	19,122	Purchase of service for inmates incarcerated in county penal facilities		26,602	31,309	31,309
221	---	-71	150	150	Purchase of service for inmates incarcerated in out-of-state facilities		200	200	200
200	---	---	200	200	Adult post-secondary and college programs		210	210	210
83	---	---	83	83	Social services block grant support		83	83	83
113	---	-22	91	91	Computerized menu planning		16	16	16
5	---	---	5	5	Institutional law libraries		5	5	5
737	---	-695	42	42	Newark prison startup		---	---	---
195	---	-195	---	---	Substance abuse at institutions		---	---	---
129	---	-75	54	54	Preventative maintenance at institutions		---	---	---
---	---	---	---	---	Radio conversion program		693	693	693
75 S	---	---	75	---	Commission on vocational and technical training		---	---	---
500 S	---	-341	159	159	Prison medical unit		---	---	---
---	---	---	---	---	Central office medical transportation unit		---	100	100

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7025. SYSTEM-WIDE PROGRAM SUPPORT

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
13,500 S	---	-11,357	2,143	---		---	---	---
---	---	---	---	---		---	---	---
---	---	---	---	---		---	---	---
---	---	---	---	---		---	822	822
---	---	---	---	---		---	100	100
38,856	---	-14,582	24,274	22,056		31,145	41,018	41,018
1,609	---	88	1,697	1,697		1,609	5,200	5,200
226	---	12	238	238				
96 S	---	---	96	96		226	226	226
---	---	---	---	---		96	96	96
1,931	---	100	2,031	2,031		1,931	5,522	5,522
32,500	---	---	32,500	5,034		---	---	---
73,515	---	-14,261	59,254	29,569		34,852	50,666	50,666

It is recommended that a portion of the total amount appropriated for Purchase of service for inmates incarcerated in county penal facilities be available for operational costs of additional State facilities for inmates housing which become ready for occupancy subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1987 in the Purchase of service for inmates incarcerated in county penal facilities account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1987 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

(a) The FY 1987 Appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$300,000 was transferred to applicable institutional programs.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7040. STATE PRISON, TRENTON

The maximum security prison provides programs for adult male offenders. Work opportunities are provided by five State Use Industries shops within the prison for the production of materials and products to be used by various State agencies and local governments.

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational education program. The prison's hospital and its unit in a local community hospital provide treatment for serious medical and surgical problems for offenders in the correctional system. A Readjustment Unit at Trenton Psychiatric Hospital and an Administration and Management Services Unit inside the prison are available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	34,197	46,012	46,000	46,000
Dental examinations.....	3,957	3,932	4,000	5,000
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	3,740	3,865	4,000	4,000
Psychological evaluations.....	4,060	3,981	4,000	4,000
Group counseling sessions (monthly average).....	564	528	600	700

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7040. STATE PRISON, TRENTON

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Education Program</b>				
Adult Basic Education				
Participants.....	210	223	350	350
Graduated to other programs.....	8	27	35	35
General Educational Development				
Participants.....	520	600	600	600
Graduated to other programs.....	31	11	45	45
Vocational Education Participants.....	160	183	275	275

**OPERATING DATA**

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Operational capacity.....	2,230	2,230	2,244	2,244
Average daily population.....	2,139	2,228	2,244	2,244
Main unit.....	1,857	1,930	2,004	2,004
Satellites.....	282	298	240	240
Ratio: Positions/population.....	1/2.0	1/2.0	1/2.1	1/2.1
Annual per capita.....	\$18,450	\$20,340	\$20,795	\$22,096
Daily per capita.....	\$50.55	\$55.73	\$56.97	\$60.54

**POSITION DATA**

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Budgeted Positions.....</b>				
Institutional Control and Supervision.....	1,060	1,057	1,063	1,039
Institutional Care Program.....	830	828	836	815
Institutional Treatment Program.....	68	68	68	70
Education Program.....	35	37	41	43
Physical Plant and Support Services.....	34	32	31	31
Management and Administrative Services.....	43	42	35	33
Positions Budgeted in Lump Sum Appropriations.....	50	50	52	47
Authorized Positions--Federal.....	12	21	5	---
Authorized Positions--All Other.....	1	2	1	1
Total Positions.....	1,083	1,095	1,084	1,055

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
24,069	---	3,132	27,201	27,181	Institutional Control and Supervision	07	29,826	31,543	31,543
6,612	53	2,982	9,647	9,597	Institutional Care Program	08	7,958	9,155	9,155
1,557	9	328	1,894	1,884	Institutional Treatment Program	09	1,938	1,972	1,972
980	2	40	1,022	999	Education Program	10	1,125	1,127	1,127
3,804	23	185	4,012	3,998	Physical Plant and Support Services	19	4,064	4,277	4,277
1,337	10	322	1,669	1,659	Management and Administrative Services	99	1,753	1,511	1,511
38,359	97	6,989	45,445	45,318	<b>Total Appropriation</b>		<b>46,664</b>	<b>49,585</b>	<b>49,585</b>
<b>Distribution by Object</b>									
27,940	---	4,836	32,776	32,735	Personal Services--				
---	---	---	---	---	Salaries and wages		35,303	37,833	37,833
---	---	---	---	---	Positions established from lump sum appropriation		547	115	115
267	---	2	269	269	Positions converted		---	93	93
---	---	---	---	---	Food in lieu of cash		272	271	271
28,207	---	4,838	33,045	33,004	<b>Total Personal Services</b>		<b>36,122(a)</b>	<b>38,312</b>	<b>38,312</b>
6,068	---	373	6,441	6,441	Materials and Supplies		6,476	6,450	6,450
2,575	---	2,320	4,895	4,893	Services Other Than Personal		3,042	3,840	3,840
317	---	165	482	482	Maintenance and Fixed Charges		576	576	576



26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7050. STATE PRISON, RAHWAY

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Education Program</b>				
Adult Basic Education				
Participants.....	118	125	135	150
Graduated to other programs.....	19	22	30	50
General Educational Development				
Participants.....	134	145	150	165
Graduated to other programs.....	65	72	75	85
College Participants.....	15	16	22	25
Vocational Education Participants.....	105	107	115	115

**OPERATING DATA**

Operational capacity.....	1,500	1,500	1,500	1,824
Average daily population.....	1,517	1,499	1,500	1,747
Main Institution.....	1,203	1,183	1,184	1,269
Modular units.....	80	80	80	80
Satellite units (Rahway, Marlboro).....	236	236	236	236
Administrative Segregation.....				162
Ratio: Positions/population.....	1/2.9	1/2.9	1/2.8	1/2.3
Annual per capita.....	\$14,813	\$16,717	\$17,915	\$18,637
Daily per capita.....	\$40.58	\$45.80	\$49.08	\$51.06

**POSITION DATA**

Budgeted Positions.....	498	493	514	512
Institutional Control and Supervision.....	373	371	384	384
Institutional Care Program.....	36	36	37	36
Institutional Treatment Program.....	33	34	37	39
Education Program.....	18	17	16	17
Physical Plant and Support Services.....	14	14	18	18
Management and Administrative Services.....	24	21	22	18
Positions Budgeted in Lump Sum Appropriations.....	25	22		242
Authorized Positions--All Other.....	3	4	3	3
Total Positions.....	526	519	517	757

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1986-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
12,391	---	756	13,147	13,147	Institutional Control and Supervision	07	14,995	20,351	20,351
4,344	40	1,942	6,326	6,273	Institutional Care Program	08	5,397	5,942	5,942
1,413	---	164	1,577	1,577	Institutional Treatment Program	09	1,730	1,819	1,819
574	---	118	692	692	Education Program	10	673	739	739
3,156	89	-793	2,452	2,452	Physical Plant and Support Services	19	3,139	2,923	2,923
721	6	191	918	918	Management and Administrative Services	99	939	786	786
22,599	135	2,378	25,112	25,059	Total Appropriation		26,873	32,560	32,560
<b>Distribution by Object</b>									
14,378	---	2,140	16,518	16,518	Personal Services--		18,086	18,473	18,473
---	---	---	---	---	Salaries and wages				
---	---	---	---	---	Positions established from lump sum appropriation		496	---	---
126	---	---	126	126	Positions converted		---	79	79
---	---	---	---	---	Food in lieu of cash		131	131	131
14,504	---	2,140	16,644	16,644	Total Personal Services		18,713(a)	18,683	18,683
5,041	---	-291	4,750	4,750	Materials and Supplies		4,871	4,789	4,789
1,846	---	1,131	2,977	2,977	Services Other Than Personal		2,407	2,844	2,844
273	---	56	329	329	Maintenance and Fixed Charges		312	360	360

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7050. STATE PRISON, RAHWAY

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
594	---	-594	---	---		---	---	---
197	---	-22	175	175	07	---	4,970	4,970
---	---	1	1	1	07	---	590	590
---	---	---	---	---		177	127	127
---	---	---	---	---		---	---	---
791	---	-615	176	176		177	5,687	5,687
144	135	-43	236	183		---	---	---
						393	197	197
						---	---	---
1,500	10	---	1,510	5		3,000	---	---
24,099	145	2,378	26,622	25,064		29,873	32,560	32,560
						---	---	---
---	---	19	19	19	10	17	19	19
---	---	19	19	19		---	---	---
---	---	---	---	---		17	19	19
---	1	73	74	65		---	---	---
---	1	73	74	65	10	76	23	23
24,099	146	2,470	26,715	25,148		76	23	23
						29,966	32,602	32,602

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY, AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7060. STATE PRISON, LEESBURG

This combined minimum-medium security prison provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital.

Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery, which has an inmate training program, provides services to 29 institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

The education program covers adult basic education through college, and includes a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. The operational capacity of 1,370 has been supplemented by 120 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Institutional Care Program</b>				
Medical examinations.....	18,056	15,783	21,000	21,000
Dental examinations.....	2,264	1,925	1,900	2,500
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	1,300	1,600	1,600	1,600
Psychological evaluations.....	3,755	3,999	5,000	5,000
Group counseling sessions (monthly average).....	30	26	26	26



26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY, AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7060. STATE PRISON, LEESBURG

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Education Program</b>				
Adult Basic Education				
Participants.....	180	258	250	250
Graduated to other programs.....	35	36	35	35
General Educational Development				
Participants.....	190	212	220	220
Graduated to other programs.....	70	71	70	70
College Participants.....	150	123	125	125
Vocational Education Participants.....	369	498	500	500

**OPERATING DATA**

Operational capacity.....	1,263	1,346	1,346	1,370
Average daily population.....	1,375	1,434	1,430	1,490
Main institution.....	438	495	504	565
Modular units.....	320	320	320	320
Satellite units.....	617	619	606	606
Ratio: Positions/population.....	1/2.9	1/2.7	1/2.7	1/2.8
Annual per capita.....	\$13,657	\$14,562	\$15,803	\$16,104
Daily per capita.....	\$37.42	\$39.90	\$43.30	\$44.12

**POSITION DATA**

Budgeted Positions.....	458	474	532	533
Institutional Control and Supervision.....	337	352	400	399
Institutional Care Program.....	34	34	36	38
Institutional Treatment Program.....	34	35	39	39
Education Program.....	15	15	15	15
Physical Plant and Support Services.....	16	16	19	19
Management and Administrative Services.....	22	22	23	23
Positions Budgeted in Lump Sum Appropriations.....	16	48	---	5
Authorized Positions--Federal.....	2	1	---	---
Authorized Positions--All Other.....	---	2	2	2
Total Positions.....	476	525	534	540

**APPROPRIATION DATA (amounts expressed in thousands)**

Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Year Ending June 30, 1986		PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
			Total Available	Expended			1987 Adjusted Approp	Requested	Recommended
10,366	154	483	11,003	10,999	Institutional Control and Supervision	07	12,334	13,509	13,509
3,970	9	974	4,953	4,940	Institutional Care Program	08	5,059	5,231	5,231
1,333	4	153	1,490	1,490	Institutional Treatment Program	09	1,690	1,673	1,673
491	---	131	622	622	Education Program	10	578	598	598
1,907	37	284	2,228	2,124	Physical Plant and Support Services	19	2,167	2,210	2,210
605	---	146	751	708	Management and Administrative Services	99	771	775	775
18,672	204	2,171	21,047	20,883	Total Appropriation		22,599	23,996	23,996
<b>Distribution by Object</b>									
11,465	---	3,067	14,532	14,485	Personal Services--				
---	---	---	---	---	Salaries and wages		14,908	16,801	16,801
---	---	---	---	---	Positions established from lump sum appropriation		1,064	---	---
123	---	15	138	138	Positions converted		---	76	76
---	---	---	---	---	Food in lieu of cash		136	136	136
11,588	---	3,082	14,670	14,623	Total Personal Services		16,108(a)	17,013	17,013
3,485	---	3	3,488	3,488	Materials and Supplies		3,853	3,815	3,815
1,664	---	558	2,222	2,222	Services Other Than Personal		2,233	2,309	2,309
284	---	47	331	331	Maintenance and Fixed Charges		333	371	371

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7060. STATE PRISON, LEESBURG

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
1,629	154	-1,783	---	---				
22	---	-13	9	9	07	---	344	344
---	---	1	1	1	07	22	22	22
1,651	154	-1,795	10	10				
---	50	276	326	209		22	366	366
						50	122	122
2,000	---	---	2,000	55	<b>OTHER RELATED APPROPRIATIONS</b>			
20,672	204	2,171	23,047	20,938	<b>Total Capital Construction</b>			
						22,599	23,996	23,996
---	---	1	1	1	<b>Federal Funds</b>			
---	---	1	1	1	10	---	---	---
---	4	45	49	39	<b>All Other Funds</b>			
---	34 R	---	34	34	10	43	29	29
---	38	45	83	73	99	---	---	---
20,672	242	2,217	23,131	21,012		43	29	29
						22,642	24,025	24,025

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7065. SOUTHERN STATE CORRECTIONAL FACILITY

Southern State Correctional Facility, which opened in July 1983, is located in rural South Jersey, adjacent to Leesburg State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical Examinations.....	14,418	15,512	16,000	16,000
Dental Examinations.....	2,000	2,451	3,500	3,500
<b>Institutional Treatment Program</b>				
Psychiatric Evaluations.....	245	250	260	300
Psychological Evaluations.....	2,206	2,352	2,500	2,500
Group Counseling Sessions (monthly average).....	17	30	30	40
<b>Education</b>				
<b>Adult Basic Education</b>				
Participants.....	345	461	520	575
Graduated to Other Programs.....	90	100	175	225
<b>General Education Development</b>				
Participants.....	150	195	210	225
Graduated to Other Programs.....	75	85	100	110
College Participants.....	250	304	525	550
Vocational Education Participants.....	330	429	475	500

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7065. SOUTHERN STATE CORRECTIONAL FACILITY

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>OPERATING DATA</b>				
Operational capacity.....	1,008	1,088	1,088	1,088
Average daily population.....	1,025	1,076	1,088	1,160
Ratio: Positions/population.....	1/1.6	1/1.7	1/1.7	1/1.8
Annual per capita.....	\$18,592	\$20,107	\$21,816	\$21,351
Daily per capita.....	\$50.94	\$55.09	\$59.77	\$58.50

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	621	621	639	638
Institutional Control and Supervision.....	478	477	492	492
Institutional Care Program.....	33	32	34	34
Institutional Treatment Program.....	33	33	36	35
Education Program.....	27	27	28	29
Physical Plant and Support Services.....	15	15	16	17
Management and Administrative Services.....	35	37	33	31
Positions Budgeted in Lump Sum Appropriation.....	---	19	---	---
Authorized Positions--Federal.....	---	---	1	---
Authorized Positions--All Other.....	1	3	1	---
Total Positions.....	622	643	641	638

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
11,764	96	1,282	13,142	13,139	Institutional Control and Supervision	07	14,679	15,533	15,533
3,023	---	720	3,743	3,743	Institutional Care Program	08	3,919	4,054	4,054
1,021	---	313	1,334	1,334	Institutional Treatment Program	09	1,411	1,390	1,390
771	16	109	896	880	Education Program	10	921	875	875
1,442	---	191	1,633	1,633	Physical Plant and Support Services	19	1,781	1,920	1,920
971	---	-65	906	906	Management and Administrative Services	99	1,025	996	996
18,992	112	2,550	21,654	21,635	Total Appropriation		23,736	24,768	24,768
<b>Distribution by Object</b>									
14,080	---	2,457	16,537	16,534	Personal Services--				
---	---	---	---	---	Salaries and wages		17,957	19,087	19,087
---	---	---	---	---	Positions established from lump sum appropriation		410	---	---
161	---	5	166	166	Positions converted		---	21	21
---	---	---	---	---	Food in lieu of cash		163	163	163
14,241	---	2,462	16,703	16,700	Total Personal Services		18,530(a)	19,271	19,271
2,544	---	34	2,578	2,578	Materials and Supplies		2,951	2,901	2,901
1,166	---	522	1,688	1,688	Services Other Than Personal		1,596	1,692	1,692
347	---	65	412	412	Maintenance and Fixed Charges		510	569	569
545	96	-630	11	11	Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	---	---
---	---	100	100	100	Temporary bedspaces	07	---	239	239
32	---	-5	27	27	Inmate barrier reef program	10	32	36	36
---	---	1	1	1	Compensation awards		---	---	---
---	---	---	---	---	Other special purpose		---	---	---
577	96	-534	139	139	Total Special Purpose		32	275	275
117	16	1	134	118	Additions, Improvements and Equipment		117	60	60

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7065. SOUTHERN STATE CORRECTIONAL FACILITY

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	49	49	49	10	35	30	30
Education Program								
---	---	49	49	49		35	30	30
Total Federal Funds								
All Other Funds								
---	15	37	52	49	10	24	6	6
---	25 R	---	25	25				
Education Program								
---	---	---	---	---	99	---	---	---
Management and Administrative Services								
---	40	37	77	74		24	6	6
Total All Other Funds								
18,992	152	2,636	21,780	21,758		23,795	24,804	24,804
Grand Total								

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7070. MID-STATE CORRECTIONAL FACILITY

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. Funds will be transferred in FY 1987 to operate Mid-State for the entire fiscal year. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987(a)	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	8,147	8,820	8,900	8,900
Dental examinations.....	1,917	2,250	2,300	2,300
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	922	1,089	1,100	1,100
Psychological evaluations.....	1,826	2,335	2,400	2,400
Group counseling sessions (monthly average).....	19	21	25	25
<b>Education Program</b>				
Participants:				
Adult basic education.....	154	67	70	70
General educational development.....	101	92	100	100
College.....	67	54	55	55
<b>OPERATING DATA</b>				
Operational capacity.....	500	500	500	500
Average daily population.....	500	500	500	500
Ratio: Positions/population.....	1/1.6	1/1.6	1/1.6	1/1.6
Annual per capita.....	\$19,374	\$21,400	\$23,084	\$24,988
Daily per capita.....	\$53.08	\$58.63	\$63.24	\$68.46

(a) Evaluation and Operating Data reflect a full year of operations.

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7070. MID-STATE CORRECTIONAL FACILITY

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	311	311	312	310
Institutional Control and Supervision.....	213	213	213	213
Institutional Care Program.....	26	26	27	27
Institutional Treatment Program.....	23	22	23	22
Education Program.....	15	16	15	13
Physical Plant and Support Services.....	13	13	13	14
Management and Administrative Services.....	21	21	21	21
Authorized Positions--All Other.....	1	1	1	1
Total Positions.....	312	312	313	311

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,241	---	402	5,643	5,626	Institutional Control and Supervision	07	2,608	6,850	6,850
1,854	7	537	2,398	2,390	Institutional Care Program	08	721	2,598	2,598
755	3	-46	712	709	Institutional Treatment Program	09	296	808	808
408	---	-33	375	375	Education Program	10	173	408	408
1,106	66	-90	1,082	1,016	Physical Plant and Support Services	19	356	1,143	1,143
556	5	33	594	584	Management and Administrative Services	99	268	687	687
9,920	81	803	10,804	10,700	<b>Total Appropriation</b>		<b>4,422</b>	<b>12,494</b>	<b>12,494</b>
<b>Distribution by Object</b>									
7,353	---	502	7,855	7,838	Personal Services--				
---	---	---	---	---	Salaries and wages		3,563	9,325	9,325
80	---	---	80	80	Positions established from lump sum appropriation		7	---	---
7,433	---	502	7,935	7,918	Food in lieu of cash		26	80	80
1,624	---	-130	1,494	1,494	<b>Total Personal Services</b>		<b>3,596(a)</b>	<b>9,405</b>	<b>9,405</b>
590	---	476	1,066	1,066	Materials and Supplies		498	1,565	1,565
216	---	-50	166	166	Services Other Than Personal		230	1,202	1,202
30	---	-1	29	29	Maintenance and Fixed Charges		78	197	197
30	---	-1	29	29	Special Purpose--				
27	81	6	114	27	Compensation awards		10	29	29
					<b>Total Special Purpose</b>		<b>10</b>	<b>29</b>	<b>29</b>
					Additions, Improvements and Equipment		10	96	96
<b>OTHER RELATED APPROPRIATIONS</b>									
		5	5	5	Federal Funds				
		5	5	5	Education Program	10	7	---	---
					<b>Total Federal Funds</b>		<b>7</b>	<b>0</b>	<b>0</b>
		28	28	22	All Other Funds				
		28	28	22	Education Program	10	28	57	57
					<b>Total All Other Funds</b>		<b>28</b>	<b>57</b>	<b>57</b>
9,920	81	836	10,837	10,727	<b>Grand Total</b>		<b>4,457</b>	<b>12,551</b>	<b>12,551</b>

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7075. CAMDEN CORRECTIONAL FACILITY

The Camden Correctional Facility is a medium security institution located in Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. The facility houses a population of 391 offenders, and was opened on July 30, 1985. However, during fiscal year 1988 an additional 50 inmates will be received and accommodated by converting program areas to temporary housing. An additional 350 bedspaces will become available shortly before the end of fiscal year 1988 and is reflected in the operational capacity evaluation data. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Operational capacity.....	-----	391	391	741(a)
Average daily population.....	-----	367	400	528
Ratio: Positions/population.....	-----	1/1.1	1/1.2	1/1.1
Annual per capita.....	-----	\$26,351	\$27,117	\$27,375
Daily per capita.....	-----	\$72.20	\$74.29	\$75.00

(a) 350 bedspaces will become available late in fiscal year 1988 and are reflected in this number.

POSITION DATA

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Budgeted Positions.....	-----	326	324	314
Institutional Control and Supervision.....	-----	208	208	211
Institutional Care Program.....	-----	43	40	31
Institutional Treatment Program.....	-----	18	19	18
Education Program.....	-----	17	17	14
Physical Plant and Support Services.....	-----	13	13	19
Management and Administrative Services.....	-----	27	27	21
Positions Budgeted in Lump Sum Appropriation.....	311	-----	-----	173
Total Positions.....	311	326	324	487

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,676	382	-2	5,056	5,055	Institutional Control and Supervision	07	6,091	9,585	9,585
1,639	134	232	2,005	2,002	Institutional Care Program	08	1,863	1,872	1,872
614	---	23	637	623	Institutional Treatment Program	09	576	584	584
374	78	6	458	445	Education Program	10	455	447	447
987	---	-50	937	937	Physical Plant and Support Services	19	1,152	1,338	1,338
633	---	6	639	609	Management and Administrative Services	99	710	628	628
8,923	594	215	9,732	9,671	Total Appropriation		10,847	14,454	14,454
<u>Distribution by Object</u>									
Personal Services--									
6,752	382	-20	7,114	7,111	Salaries and wages		8,464	9,046	9,046
78	---	---	78	78	Positions established from lump sum appropriation		60	72	72
6,830	382	-20	7,192	7,189	Food in lieu of cash		83	82	82
1,335	---	56	1,391	1,382	Total Personal Services		8,607(a)	9,200	9,200
374	---	223	597	579	Materials and Supplies		1,529	1,553	1,553
161	---	-42	119	118	Services Other Than Personal		463	540	540
---	---	---	---	---	Maintenance and Fixed Charges		192	197	197
---	---	---	---	---	Special Purpose--		---	---	---
21	---	---	21	---	Expanded capacity	07	---	2,586	2,586
21	---	---	21	---	Temporary bedspaces	07	---	317	317
---	---	---	---	---	Compensation awards		24	24	24
21	---	---	21	---	Total Special Purpose		24	2,927	2,927
202	212	-2	412	403	Additions, Improvements and Equipment		32	37	37

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7075. CAMDEN CORRECTIONAL FACILITY

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
27,000	---	---	27,000	3,345				
<b>OTHER RELATED APPROPRIATIONS</b>								
35,923	594	215	36,732	13,016				
<b>Total Capital Construction</b>								
<b>Total General Fund</b>						10,847	14,454	14,454
<b>Federal Funds</b>								
---	---	---	---	---	10	22	25	25
<b>Education Program</b>								
<b>Total Federal Funds</b>						22	25	25
<b>All Other Funds</b>								
---	---	---	---	---	10	33	23	23
<b>Education Program</b>								
<b>Total All Other Funds</b>						33	23	23
35,923	594	215	36,732	13,016		10,902	14,502	14,502
<b>Grand Total</b>								

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

This institution provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 50 elderly male inmates from the prison complex. Housing is essentially minimum security with the exception of two units which provide increased security.

The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aide, and electronic assembly programs. The State Use sewing industry provides work experience and training.

Psychiatric, psychological, and social work services are available on an individual and group basis. A drug and alcohol treatment unit is operational. Inmates who have a history of alcohol abuse are provided with individual and group counseling. Medical services are affiliated with surrounding community medical facilities.

The operational capacity of 418 has been supplemented by 72 additional beds through the conversion of existing institutional space not originally designed for housing.

Food service is provided for the neighboring Hunterdon Developmental Center and the Youth Correctional Institution, Annandale. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	3,028	3,533	3,600	3,600
Dental examinations.....	319	296	410	450
<b>Institutional Treatment</b>				
Psychiatric evaluations.....	714	707	800	800
Psychological evaluations.....	960	1,014	1,100	1,150
Group counseling sessions.....	984	856	985	1,085
<b>Education Program</b>				
<b>Adult Basic Education</b>				
Participants.....	216	220	250	285
Graduated to other programs.....	43	39	57	80
<b>General Educational Development</b>				
Participants.....	76	84	100	100
Graduated to other programs.....	39	42	60	70
College Participants.....	43	33	50	60
Vocational Education Participants.....	468	410	450	470

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>OPERATING DATA</b>				
Operational capacity.....	384	384	384	418
Average daily population.....	395	434	420	490
Main Institution.....	351	390	416	446
Modular Units.....	44	44	44	44
Ratio: Positions/population.....	1/1.2	1/1.2	1/1.3	1/1.3
Annual per capita.....	\$25,030	\$25,523	\$27,411	\$25,879
Daily per capita.....	\$68.58	\$69.93	\$75.10	\$70.90

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	333	334	338	348
Institutional Control and Supervision.....	175	175	174	173
Institutional Care Program.....	85	85	85	96
Institutional Treatment Program.....	22	22	27	27
Education Program.....	9	9	8	10
Physical Plant and Support Services.....	21	21	23	23
Management and Administrative Services.....	21	22	21	19
Positions Budgeted in Lump Sum Appropriations.....	4	4	---	7
Authorized Positions--Federal.....	8	9	4	4
Authorized Positions--All Other.....	3	3	3	3
Total Positions.....	348	350	345	362

**APPROPRIATION DATA (amounts expressed in thousands)**

Orig. & (S)Supple- mental	Year Ending June 30, 1986-----			PROGRAM CLASSIFICATIONS		Ref Key	Year Ending -----June 30, 1988-----		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp		Requested	Recom- mended	
4,588	---	841	5,429	5,426	Institutional Control and Supervision	07	6,029	6,816	6,816
2,270	28	558	2,856	2,775	Institutional Care Program	08	2,470	2,856	2,856
680	---	63	743	742	Institutional Treatment Program	09	823	808	808
327	---	73	400	400	Education Program	10	372	386	386
998	71	70	1,139	1,063	Physical Plant and Support Services	19	1,168	1,175	1,175
559	12	114	685	671	Management and Administrative Services	99	651	640	640
9,422	111	1,719	11,252	11,077	<b>Total Appropriation</b>		<b>11,513</b>	<b>12,681</b>	<b>12,681</b>
<b>Distribution by Object</b>									
6,767	---	1,265	8,032	8,028	Personal Services--				
					Salaries and wages		8,648	9,290	9,290
67	---	---	67	67	Positions established from lump sum appropriation		144	---	---
					Food in lieu of cash		67	67	67
6,834	---	1,265	8,099	8,095	<b>Total Personal Services</b>		<b>8,859(a)</b>	<b>9,357</b>	<b>9,357</b>
1,165	---	-69	1,096	1,095	Materials and Supplies		1,231	1,237	1,237
1,108	---	335	1,443	1,441	Services Other Than Personal		1,117	1,332	1,332
130	---	3	133	133	Maintenance and Fixed Charges		144	144	144
<b>Special Purpose--</b>									
80	---	---	80	80	Temporary bedspaces	07	---	426	426
47	---	65	112	112	Female alcohol awareness/treatment program	09	---	---	---
					Compensation awards		104	104	104
127	---	65	192	192	<b>Total Special Purpose</b>		<b>104</b>	<b>530</b>	<b>530</b>
58	111	120	289	121	Additions, Improvements and Equipment		58	81	81



26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
500	---	---	500	---				
OTHER RELATED APPROPRIATIONS								
9,922	111	1,719	11,752	11,077				
Total Capital Construction								
Total General Fund						11,513	12,681	12,681
Federal Funds								
		41	41	41	10	62	34	34
		41	41	41		62	34	34
Total Federal Funds								
All Other Funds								
		75	75	74	10	78	11	11
	20 R	---	20	20	99	---	---	---
	20	75	95	94		78	11	11
Total All Other Funds								
9,922	131	1,835	11,888	11,212		11,653	12,726	12,726
Grand Total								

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7085. NEWARK STATE PRISON

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, is scheduled to open in fiscal year 1987. Programs will be provided to include work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses will be offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also will provide training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	----	----	2,000	7,000
Dental examinations.....	----	----	1,000	3,000
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	----	----	500	1,200
Psychological evaluations.....	----	----	2,500	3,500
Group counseling sessions (monthly average).....	----	----	24	24
<b>Education Programs</b>				
Participants:				
Adult Basic Education.....	----	----	100	175
General Education Program.....	----	----	200	300
College.....	----	----	100	125
<b>OPERATING DATA</b>				
Operational capacity.....	----	----	500	1,000
Average daily population.....	----	----	500	1,000
Ratio: Positions/population.....	----	----	1/2.1	1/1.8
Annual per capita.....	----	----	\$21,376	\$21,288
Daily per capita.....	----	----	\$58.56	\$58.32

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY, AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7085. NEWARK STATE PRISON

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	----	----	----	552
Institutional Control and Supervision.....	----	----	----	359
Institutional Care Program.....	----	----	----	54
Institutional Treatment Program.....	----	----	----	41
Education Program.....	----	----	----	28
Physical Plant and Support Services.....	----	----	----	29
Management and Administrative Services.....	----	----	----	41
Positions Budgeted in Lump Sum Appropriations.....	----	----	552	----
Total Positions.....	----	----	552	552

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---	Institutional Control and Supervision	07	4,862	11,598	11,598
---	---	---	---	---	Institutional Care Program	08	2,552	4,032	4,032
---	---	---	---	---	Institutional Treatment Program	09	618	1,385	1,385
---	---	---	---	---	Education Program	10	708	875	875
---	---	---	---	---	Physical Plant and Support Services	19	1,032	2,160	2,160
---	---	---	---	---	Management and Administrative Services	99	916	1,238	1,238
---	---	---	---	---	<b>Total Appropriation</b>		<b>10,688</b>	<b>21,288</b>	<b>21,288</b>
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
---	---	---	---	---	Salaries and wages		4,658	3,000	3,000
---	---	---	---	---	Positions established from lump sum appropriation		1,269	13,086	13,086
---	---	---	---	---	Food in lieu of cash		71	141	141
---	---	---	---	---	<b>Total Personal Services</b>		<b>5,998(a)</b>	<b>16,227</b>	<b>16,227</b>
---	---	---	---	---	Materials and Supplies		1,644	3,349	3,349
---	---	---	---	---	Services Other Than Personal		607	1,229	1,229
---	---	---	---	---	Maintenance and Fixed Charges		96	194	194
<u>Special Purpose--</u>									
---	---	---	---	---	Staff augmentation		991	---	---
---	---	---	---	---	Compensation awards		20	39	39
---	---	---	---	---	<b>Total Special Purpose</b>		<b>1,011</b>	<b>39</b>	<b>39</b>
---	---	---	---	---	Additions, Improvements and Equipment		1,332	250	250
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>Federal Funds</u>									
---	---	---	---	---	Education Program	10	---	1	1
---	---	---	---	---	<b>Total Federal Funds</b>		<b>---</b>	<b>1</b>	<b>1</b>
---	---	---	---	---	<b>Grand Total</b>		<b>10,688</b>	<b>21,289</b>	<b>21,289</b>

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. The operational capacity of 378 has been supplemented by 88 additional beds through the conversion of existing institutional space not originally designed for housing. An additional housing unit providing an increase of 150 bedspaces is scheduled to be completed in FY 1988. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988					
<b>EVALUATION DATA</b>									
<b>Institutional Care Program</b>									
Medical examinations.....	2,790	3,800	4,200	5,700					
Dental examinations.....	900	925	950	1,200					
<b>Institutional Treatment Program</b>									
Psychiatric evaluations.....	377	500	600	800					
Psychological evaluations.....	2,558	3,000	3,500	4,700					
Group counseling sessions.....	1,700	2,600	3,000	4,100					
<b>Education Program</b>									
<b>Adult Basic Education</b>									
Participants.....	49	60	70	95					
Graduated to other programs.....	6	10	15	20					
General Educational Development Participants.....	68	80	90	120					
College Participants.....	60	70	80	100					
<b>Vocational Education</b>									
Participants.....	74	86	95	130					
Course completions.....	30	40	50	60					
<b>Outpatient Diagnostic and Treatment Services Program</b>									
Outpatients treated.....	611	675	700	700					
<b>OPERATING DATA</b>									
Operational Capacity.....	228	228	228	378					
Average daily population.....	314	362	362	466					
<b>Main Institution.....</b>									
Main Institution.....	306	314	314	418					
External Housing.....	8	48	48	48					
Ratio: Positions/population.....	1/2.1	1/2.2	1/2.2	1/1.6					
Annual per capita.....	\$17,682	\$18,122	\$18,143	\$20,197					
Daily per capita.....	\$48.44	\$49.65	\$49.71	\$55.34					
<b>POSITION DATA</b>									
Budgeted Positions.....	151	152	165	169					
<b>Institutional Control and Supervision.....</b>									
Institutional Control and Supervision.....	85	85	93	93					
<b>Institutional Care Program.....</b>									
Institutional Care Program.....	16	16	20	20					
<b>Institutional Treatment Program.....</b>									
Institutional Treatment Program.....	11	11	14	18					
<b>Education Program.....</b>									
Education Program.....	5	5	5	5					
<b>Outpatient Diagnostic and Treatment Services.....</b>									
Outpatient Diagnostic and Treatment Services.....	11	11	7	7					
<b>Physical Plant and Support Services.....</b>									
Physical Plant and Support Services.....	8	8	10	10					
<b>Management and Administrative Services.....</b>									
Management and Administrative Services.....	15	16	16	16					
Positions Budgeted in Lump Sum Appropriations.....	14	14	14	127					
Total Positions.....	151	166	165	296					
<b>APPROPRIATION DATA (amounts expressed in thousands)</b>									
-----Year Ending June 30, 1986-----									
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending -----June 30, 1988-----		
							1987 Adjusted Approp	Requested	Recommended
2,625	---	328	2,953	2,953	Institutional Control and Supervision	07	3,144	5,688	5,688
1,054	10	491	1,555	1,554	Institutional Care Program	08	1,447	1,641	1,641
499	18	178	695	695	Institutional Treatment Program	09	658	749	749
153	---	44	197	195	Education Program	10	183	183	183
275	---	-199	76	76	Outpatient Diagnostic and Treatment Services	11	114	115	115
447	29	65	541	541	Physical Plant and Support Services	19	552	556	556
383	17	156	556	546	Management and Administrative Services	99	470	480	480
5,436	74	1,063	6,573	6,560	<b>Total Appropriation</b>		<b>6,568</b>	<b>9,412</b>	<b>9,412</b>

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

Orig. & (S)Supple- mental	Year Ending June 30, 1986				Ref Key	Year Ending June 30, 1988			
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended	
3,911	---	730	4,641	4,641					
---	---	---	---	---					
39	---	---	39	39					
3,950	---	730	4,680	4,680					
750	---	80	830	818					
341	---	380	721	721					
83	---	61	144	144					
286	---	-186	100	100					
6	---	46	52	52					
292	---	-140	152	152					
20	74	-48	46	45					
<b>Distribution by Object</b>									
Personal Services--									
Salaries and wages						4,771	5,304	5,304	
Positions established from lump sum appropriation						263	---	---	
Positions converted						---	107	107	
Food in lieu of cash						43	44	44	
<b>Total Personal Services</b>						<b>5,077(a)</b>	<b>5,455</b>	<b>5,455</b>	
Materials and Supplies						810	810	810	
Services Other Than Personal						535	625	625	
Maintenance and Fixed Charges						120	120	120	
Special Purpose--									
Expanded capacity						07	1,958	1,958	
Temporary bedspaces						07	427	427	
Compensation awards						6	6	6	
<b>Total Special Purpose</b>						<b>6</b>	<b>2,391</b>	<b>2,391</b>	
Additions, Improvements and Equipment						20	11	11	
<b>OTHER RELATED APPROPRIATIONS</b>									
Total Capital Construction						750	---	---	
5,436	74	1,063	6,573	6,560		7,318	9,412	9,412	
<b>Total General Fund</b>									
Federal Funds									
Education Program						10	1	1	1
<b>Total Federal Funds</b>							<b>1</b>	<b>1</b>	<b>1</b>
All Other Funds									
Education Program						10	5	6	6
<b>Total All Other Funds</b>							<b>5</b>	<b>6</b>	<b>6</b>
5,436	81	1,078	6,595	6,576		7,324	9,419	9,419	
<b>Grand Total</b>									

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARVILLE

The Center, which is part of the State's youth correctional institution complex, consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract Unit for a pre-release program. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. The addition of modular units on the grounds of the institution and at Wharton Tract provides housing for 144 minimum custody inmates. The operational capacity of 1,064 has been supplemented by 120 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
Institutional Care Program				
Medical examinations.....	6,200	6,730	7,200	7,200
Dental examinations.....	17,300	17,900	18,300	18,300
Institutional Treatment Program				
Psychiatric evaluations.....	350	426	425	425
Psychological evaluations.....	2,300	2,420	2,500	2,600
Group counseling sessions.....	110	180	200	200
<b>Education Program</b>				
Adult Basic Education				
Participants.....	880	939	950	975
Graduated to other programs.....	630	678	690	710
General Educational Development Participants.....	160	313	315	325
Life Skills				
Participants.....	880	1,252	1,275	1,290
Graduated to other programs.....	440	626	630	650
College Participants.....	55	65	65	65
Vocational Education Participants.....	523	676	690	705

<b>OPERATING DATA</b>				
Operational capacity.....	1,056	1,056	1,064	1,064
Average daily population.....	1,078	1,097	1,124	1,184
Main Institution.....	900	893	920	980
Modular units.....	84	144	144	144
Satellite units.....	94	60	60	60
Ratio: Positions/population.....	1/2.2	1/2.1	1/2.3	1/2.3
Annual per capita.....	\$14,156	\$16,263	\$16,483	\$17,117
Daily per capita.....	\$38.78	\$44.55	\$45.16	\$46.90

<b>POSITION DATA</b>				
Budgeted Positions.....	438	438	453	450
Institutional Control and Supervision.....	281	281	290	290
Institutional Care Program.....	40	40	41	42
Institutional Treatment Program.....	63	63	69	68
Education Program.....	14	14	14	14
Physical Plant and Support Services.....	15	15	15	15
Management and Administrative Services.....	25	25	24	21
Positions Budgeted in Lump Sum Appropriations.....	---	22	---	7
Authorized Positions--Federal.....	8	7	7	7
Authorized Positions--All Other.....	38	47	47	47
Total Positions.....	484	514	507	511

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
8,277	---	724	9,001	8,986	Institutional Control and Supervision	07	9,702	11,321	11,321
3,274	518	710	4,502	4,117	Institutional Care Program	08	3,858	4,059	4,059
1,689	9	140	1,838	1,834	Institutional Treatment Program	09	2,051	1,972	1,972
488	---	68	556	556	Education Program	10	569	596	596
1,453	33	-11	1,475	1,475	Physical Plant and Support Services	19	1,517	1,525	1,525
669	11	196	876	873	Management and Administrative Services	99	830	794	794
15,850	571	1,827	18,248	17,841	Total Appropriation		18,527	20,267	20,267
<b>Distribution by Object</b>									
11,010	---	1,966	12,976	12,961	Personal Services-- Salaries and wages		13,438	15,112	15,112
---	---	---	---	---	Positions established from lump sum appropriation		382	---	---

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARVILLE

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
112	---	4	116	116		---	49	49
						114	114	114
11,122	---	1,970	13,092	13,077				
2,743	---	-81	2,662	2,661				
1,037	---	452	1,489	1,489				
137	---	79	216	216				
550	---	-550	---	---				
35	---	---	35	35	07	---	373	373
585	---	-550	35	35	07	62	31	31
97	---	---	97	97				
97	---	---	97	97				
129	571	-43	657	266				
						129	116	116
<b>OTHER RELATED APPROPRIATIONS</b>								
---	2,328	---	2,328	1,555		---	---	---
15,850	2,899	1,827	20,576	19,396		---	---	---
---	---	223	223	223				
---	---	223	223	223				
---	215	1,247	1,462	1,230				
---	{ 8 } { 70 R }	---	78	73				
---	293	1,247	1,540	1,303				
15,850	3,192	3,297	22,339	20,922				
						178	203	203
						178	203	203
						1,066	1,137	1,137
						---	---	---
						1,066	1,137	1,137
						19,771	21,607	21,607

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 34 inmates who are employed in the area. The addition of trailers on institution grounds provides housing for an additional 48 minimum custody inmates. A close-custody unit providing 162 bedspaces will become operational in 1988. (See Program Objectives and Description at the beginning of the Department of Corrections.)

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	6,240	8,685	9,000	9,000
Dental examinations.....	3,105	3,563	3,600	3,600
<b>Institutional Treatment</b>				
Psychiatric evaluations.....	978	1,013	1,100	1,100
Psychological evaluations.....	1,468	1,820	1,900	1,900
Group counseling sessions.....	502	475	525	525
<b>Education Program</b>				
<b>Adult Basic Education</b>				
Participants.....	997	961	1,087	1,150
Graduated to other programs.....	625	669	681	700
General Educational Development Participants.....	240	267	261	261
College Participants.....	136	84	90	100
Vocational Education Participants.....	263	286	300	300

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>OPERATING DATA</b>				
Operational capacity.....	896	1,024	1,024	1,186
Average daily population.....	920	1,024	1,024	1,098
Main institution.....	718	808	808	882
Modular units.....	48	48	48	48
Satellite units.....	154	168	168	168
Ratio: Positions/population.....	1/2.3	1/2.4	1/2.5	1/1.9
Annual per capita.....	\$14,482	\$14,944	\$16,620	\$17,296
Daily per capita.....	\$39.68	\$40.94	\$45.53	\$47.39

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	377	380	391	391
Institutional Control and Supervision.....	256	259	268	267
Institutional Care Program.....	18	18	19	21
Institutional Treatment Program.....	40	40	40	40
Education Program.....	15	14	13	13
Physical Plant and Support Services.....	25	26	26	26
Management and Administrative Services.....	23	23	25	24
Positions Budgeted In Lump Sum Appropriations.....	3	34	-----	163
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other.....	19	19	19	20
Total Positions.....	401	435	412	576

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
7,944	16	-291	7,669	7,641	Institutional Control and Supervision	07	8,842	10,854	10,854
2,530	4	568	3,102	3,073	Institutional Care Program	08	3,485	3,249	3,249
1,048	---	187	1,235	1,233	Institutional Treatment Program	09	1,399	1,401	1,401
445	---	83	528	528	Education Program	10	506	533	533
1,590	23	153	1,766	1,752	Physical Plant and Support Services	19	1,878	1,984	1,984
698	18	408	1,124	1,076	Management and Administrative Services	99	909	971	971
14,255	61	1,108	15,424	15,303	Total Appropriation		17,019	18,992	18,992
<b>Distribution by Object</b>									
9,179	---	1,687	10,933	10,914	Personal Services--		11,409	12,788	12,788
67	---	---	---	---	Salaries and wages		772	---	---
---	---	---	---	---	Positions established from lump sum appropriation		---	22	22
100	---	9	109	109	Position converted		100	99	99
9,346	---	1,696	11,042	11,023	Total Personal Services		12,281(a)	12,909	12,909

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
2,371	---	289	2,660	2,655		2,884	2,850	2,850
1,001	---	113	1,114	1,095		1,520	1,244	1,244
133	---	81	214	195		186	244	244
1,294	16	-1,294	16	---	07	---	1,338	1,338
85	---	217	302	267	07	---	212	212
1,379	16	-1,077	318	267		123	130	130
25	45	6	76	68		123	1,680	1,680
						25	65	65
<b>OTHER RELATED APPROPRIATIONS</b>								
500	112	---	612	94		---	---	---
14,755	173	1,108	16,036	15,397		17,019	18,992	18,992
<b>Federal Funds</b>								
---	---	44	44	44	10	67	86	86
---	---	44	44	44		67	86	86
<b>All Other Funds</b>								
---	254	644	898	479	10	488	500	500
---	{ 66 } { 59 R }	---	125	---	99	---	---	---
---	379	644	1,023	479		488	500	500
14,755	552	1,796	17,103	15,920		17,574	19,578	19,578

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

This minimum security, cottage-type institution provides programs for males with both indeterminate and state prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for 109 eligible offenders. The forestry unit at High Point State Park provides housing for 124 eligible offenders. A unit at Stokes Forest accommodates 88 juvenile offenders. A Quonset hut on the grounds of the institution provides housing for 36 work release inmates. A modular unit within the institution's perimeter houses 48 inmates for a substance abuse program. The operational capacity of 1,172 has been supplemented by 76 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Institutional Care Program</b>				
Medical examinations.....	2,928	2,600	3,235	3,235
Dental examinations.....	2,582	3,500	3,500	3,500
<b>Institutional Treatment</b>				
Psychiatric evaluations.....	1,330	1,350	1,400	1,400
Psychological evaluations.....	2,624	2,500	2,750	2,750



26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Education Program</b>				
Adult Basic Education				
Participants.....	403	475	475	475
Graduated to other programs.....	239	250	250	250
General Educational Development				
Participants.....	210	150	200	200
Graduated to other programs.....	57	140	125	125
College Participants.....	99	100	100	100
Vocational Education Participants.....	607	650	650	650

**OPERATING DATA**

Operational capacity.....	1,108	1,142	1,172	1,172
Average daily population.....	1,067	1,142	1,182	1,248
Main institution.....	916	974	998	988
Modular units.....	48	48	48	48
Satellite units.....	103	120	136	212
Ratio: Positions/population.....	1/2.6	1/2.7	1/2.6	1/2.8
Annual per capita.....	\$13,234	\$13,687	\$14,523	\$14,250
Daily per capita.....	\$36.26	\$37.50	\$39.79	\$39.04

**POSITION DATA**

Budgeted Positions.....	371	379	402	396
Institutional Control and Supervision.....	255	263	285	289
Institutional Care Program.....	24	24	24	17
Institutional Treatment Program.....	35	35	36	34
Education Program.....	10	10	10	10
Physical Plant and Support Services.....	27	27	27	27
Management and Administrative Services.....	20	20	20	19
Positions Budgeted in Lump Sum Appropriations.....	6	1	---	9
Authorized Positions--Federal.....	7	7	7	6
Authorized Positions--All Other.....	33	33	38	39
Total Positions.....	417	420	447	450

**APPROPRIATION DATA (amounts expressed in thousands)**

Orig. & (S)Supple- mental	Year Ending June 30, 1986				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1987 Adjusted Approp	Requested	Recom- mended
7,514	---	1,178	8,692	8,690	Institutional Control and Supervision	07	10,017	10,553	10,553
2,693	16	330	3,039	3,035	Institutional Care Program	08	3,164	3,398	3,398
1,168	---	90	1,258	1,258	Institutional Treatment Program	09	1,346	1,294	1,294
248	12	25	285	278	Education Program	10	307	307	307
1,557	113	17	1,687	1,633	Physical Plant and Support Services	19	1,669	1,622	1,622
556	8	173	737	736	Management and Administrative Services	99	664	610	610
13,736	149	1,813	15,698	15,630	<b>Total Appropriation</b>		17,167	17,784	17,784
<b>Distribution by Object</b>									
9,951	---	1,687	11,773	11,771	Personal Services--		12,900	13,086	13,086
135	---	---	---	---	Salaries and wages		22	---	---
---	---	---	---	---	Positions established from lump sum appropriation		280	234	234
98	---	---	98	98	Positions converted		98	103	103
10,184	---	1,687	11,871	11,869	<b>Total Personal Services</b>		13,300(a)	13,423	13,423
2,459	---	-229	2,230	2,230	Materials and Supplies		2,559	2,519	2,519
845	---	308	1,153	1,153	Services Other Than Personal		1,050	1,131	1,131
99	---	50	149	149	Maintenance and Fixed Charges		108	108	108

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Year Ending June 30, 1986					Year Ending June 30, 1988				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	---	---	---	---		---	---	---	
76	---	---	76	76	07	77	449	449	
76	---	---	76	76		---	77	77	
73	149	-3	219	153		77	526	526	
Special Purpose-- Temporary bedspaces Compensation awards						73	77	77	
<u>Total Special Purpose</u>									
Additions, Improvements and Equipment									
4,400	1,912	---	6,312	529		---	---	---	
18,136	2,061	1,813	22,010	16,159		17,167	17,784	17,784	
OTHER RELATED APPROPRIATIONS									
<u>Total Capital Construction</u>						---	---	---	
<u>Total General Fund</u>									
Federal Funds									
Education Program					10	162	185	185	
<u>Total Federal Funds</u>						162	185	185	
All Other Funds									
Institutional Care Program					08	---	---	---	
Education Program					10	962	1,034	1,034	
Management and Administrative Services					99	---	---	---	
<u>Total All Other Funds</u>						962	1,034	1,034	
18,136	2,255	3,096	23,487	17,515		18,291	19,003	19,003	
<u>Grand Total</u>									

(a) The 1987 appropriation has been adjusted for the allocation of salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

The institution provides specialized facilities to meet the needs of 187 boys, 18 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for juveniles in their communities, and for whom there is no alternative to institutionalization. The physical plant enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the residents will return to the public school system, a uniform remedial education curriculum and vocational experience are parts of the Training School program. The campus includes a combined administration-education treatment building, a chapel, and six double-unit cottages housing no more than 17 boys in each unit. Food preparation and delivery are performed by the Jamesburg Training School for Boys. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	473	706	500	600
Dental examinations.....	281	325	325	325
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	252	283	250	250
Psychological evaluations.....	264	258	350	350
Family and community contacts.....	2,597	2,701	3,000	3,000
<b>Education</b>				
Basic Education Participants.....	187	187	187	187

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>OPERATING DATA</b>				
Operational capacity.....	187	187	187	187
Average daily population.....	148	172	187	187
Ratio: Positions/population.....	1/0.7	1/0.8	1/0.9	1/0.9
Annual per capita.....	\$30,399	\$28,930	\$29,347	\$30,486
Daily per capita.....	\$83.28	\$79.26	\$80.40	\$83.53

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	154	154	151	149
Institutional Control and Supervision.....	90	89	88	88
Institutional Care Program.....	10	10	10	11
Institutional Treatment Program.....	17	17	14	13
Physical Plant and Support Services.....	20	20	20	20
Management and Administrative Services.....	17	18	19	17
Authorized Positions--Federal.....	14	14	12	11
Authorized Positions--All Other.....	34	34	34	35
Total Positions.....	202	202	197	195

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1987 Adjusted Approp	Requested	Recom- mended
2,602	---	-66	2,536	2,534	Institutional Control and Supervision	07	3,079	3,290	3,290
583	2	224	809	799	Institutional Care Program	08	690	725	725
381	---	5	386	379	Institutional Treatment Program	09	419	420	420
684	4	6	694	683	Physical Plant and Support Services	19	745	756	756
474	2	111	587	581	Management and Administrative Services	99	555	510	510
4,724	8	280	5,012	4,976	Total Appropriation		5,488	5,701	5,701
<b>Distribution by Object</b>									
3,949	---	68	4,017	4,015	Personal Services-- Salaries and wages		4,633	4,841	4,841
3,949	---	68	4,017	4,015	Total Personal Services		4,633(a)	4,841	4,841
477	---	80	557	552	Materials and Supplies		487	506	506
165	---	104	269	254	Services Other Than Personal		226	216	216
71	---	19	90	90	Maintenance and Fixed Charges		80	77	77
41	---	---	41	41	Special Purpose-- Compensation awards		41	41	41
---	---	1	1	1	Other special purpose		---	---	---
41	---	1	42	42	Total Special Purpose		41	41	41
21	8	8	37	23	Additions, Improvements and Equipment		21	20	20
<b>OTHER RELATED APPROPRIATIONS</b>									
1,200	---	---	1,200	1	Total Capital Construction		---	---	---
5,924	8	280	6,212	4,977	Total General Fund		5,488	5,701	5,701
<b>Federal Funds</b>									
---	---	232	232	232	Education Program	10	161	184	184
---	---	232	232	232	Total Federal Funds		161	184	184

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	183 R	---	183	183				
---	217	829	1,046	868	07 10	936	1,269	1,269
---	400	829	1,229	1,051		936	1,269	1,269
5,924	408	1,341	7,673	6,260		6,585	7,154	7,154

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

The training school provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	3,117	3,850	4,000	4,450
Dental examinations.....	571	770	800	1,000
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	325	385	400	410
Psychological evaluations.....	1,088	1,210	1,210	1,222
Family and community contacts.....	3,099	3,520	3,550	3,620
<b>Education Program</b>				
Participants:				
Basic education .....	631	672	700	742
General educational development .....	120	132	140	172
Vocational education .....	583	649	650	709

**OPERATING DATA**

Operational capacity.....	360	360	360	400(a)
Average daily population.....	310	348	360	400
Ratio: Positions/population.....	1/0.9	1/1.0	1/1.0	1/1.2
Annual per capita.....	\$26,616	\$25,431	\$27,813	\$26,237
Daily per capita.....	\$72.92	\$69.67	\$76.20	\$71.88

(a) Operational Capacity has increased from 360 to 400 by virtue of increasing the number of beds in existing dormitory space.

**POSITION DATA**

Budgeted Positions.....	270	269	269	266
Institutional Control and Supervision.....	162	161	162	161
Institutional Care Program.....	30	30	30	30
Institutional Treatment Program.....	30	30	29	30
Physical Plant and Support Services.....	26	26	26	26
Management and Administrative Services.....	22	22	22	19
Authorized Positions--Federal.....	16	15	13	13
Authorized Positions--All Other.....	68	67	69	68
Total Positions.....	354	351	351	347

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,285	---	119	4,404	4,404	Institutional Control and Supervision	07	5,279	5,694	5,694
1,213	35	170	1,418	1,374	Institutional Care Program	08	1,412	1,548	1,548
799	---	64	863	863	Institutional Treatment Program	09	931	934	934
1,522	---	67	1,589	1,589	Physical Plant and Support Services	19	1,706	1,703	1,703
527	---	93	620	620	Management and Administrative Services	99	685	616	616
8,346	35	513	8,894	8,850	<b>Total Appropriation</b>		<b>10,013</b>	<b>10,495</b>	<b>10,495</b>
<b>Distribution by Object</b>									
<b>Personal Services--</b>									
6,476	---	382	6,858	6,858	Salaries and wages		8,006	8,403	8,403
70	---	---	70	70	Food in lieu of cash		69	69	69
6,546	---	382	6,928	6,928	<b>Total Personal Services</b>		<b>8,075(a)</b>	<b>8,472</b>	<b>8,472</b>
1,256	---	4	1,260	1,260	Materials and Supplies		1,294	1,292	1,292
365	---	59	424	424	Services Other Than Personal		406	416	416
149	---	19	168	159	Maintenance and Fixed Charges		157	161	161
<b>Special Purpose--</b>									
30	---	49	79	79	Compensation awards		81	78	78
---	35	---	35	---	Casualty loss	08	---	---	---
30	35	49	114	79	<b>Total Special Purpose</b>		<b>81</b>	<b>78</b>	<b>78</b>
---	---	---	---	---	Additions, Improvements and Equipment		---	76	76
<b>OTHER RELATED APPROPRIATIONS</b>									
200	200	---	400	---	<b>Total Capital Construction</b>		---	---	---
8,546	235	513	9,294	8,850	<b>Total General Fund</b>		<b>10,013</b>	<b>10,495</b>	<b>10,495</b>
<b>Federal Funds</b>									
---	---	298	298	298	Education Program	10	239	259	259
---	---	298	298	298	<b>Total Federal Funds</b>		<b>239</b>	<b>259</b>	<b>259</b>
<b>All Other Funds</b>									
---	145	1,750	1,895	1,773	Education Program	10	1,770	2,153	2,153
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	146	1,750	1,896	1,773	<b>Total All Other Funds</b>		<b>1,770</b>	<b>2,153</b>	<b>2,153</b>
8,546	381	2,561	11,488	10,921	<b>Grand Total</b>		<b>12,022</b>	<b>12,907</b>	<b>12,907</b>

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7225. JUVENILE MEDIUM SECURITY CENTER

The Juvenile Medium Security Center, opened in October, 1983 at the Division of Mental Retardation's Yepsen Unit, provides training, control and rehabilitation for those committed youths who are unable to participate in a minimum security setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout the Juvenile Division and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>OPERATING DATA</b>				
Operational capacity.....	118	118	118	118
Average daily population.....	104	109	118	118
Ratio: Positions/population.....	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita.....	\$31,635	\$34,147	\$33,703	\$35,881
Daily per capita.....	\$86.68	\$93.55	\$92.34	\$98.31

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	112	112	118	117
Institutional Control and Supervision.....	75	75	81	81
Institutional Care Program.....	11	11	11	11
Institutional Treatment Program.....	10	10	10	11
Physical Plant and Support Services.....	6	6	6	6
Management and Administrative Services.....	10	10	10	8
Authorized Positions--Federal.....	2	4	4	4
Authorized Positions--All Other.....	22	22	22	22
Total Positions.....	136	138	144	143

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,882	---	435	2,317	2,301	Institutional Control and Supervision	07	2,522	2,742	2,742
422	6	97	525	522	Institutional Care Program	08	485	528	528
238	---	5	243	243	Institutional Treatment Program	09	282	290	290
323	4	39	366	365	Physical Plant and Support Services	19	381	408	408
242	8	50	300	291	Management and Administrative Services	99	307	266	266
3,107	18	626	3,751	3,722	<b>Total Appropriation</b>		<b>3,977</b>	<b>4,234</b>	<b>4,234</b>
<b>Distribution By Object</b>									
2,599	---	584	3,183	3,166	Personal Services--		3,429	3,651	3,651
30	---	---	30	30	Salaries and wages		32	32	32
					Food in lieu of cash				
2,629	---	584	3,213	3,196	<b>Total Personal Services</b>		<b>3,461(a)</b>	<b>3,683</b>	<b>3,683</b>
268	---	27	295	295	Materials and Supplies		304	311	311
140	---	3	143	143	Services Other Than Personal		141	140	140
63	---	5	68	68	Maintenance and Fixed Charges		64	58	58
7	---	4	11	11	Special Purpose--		7	9	9
					Compensation awards				
7	---	4	11	11	<b>Total Special Purpose</b>		<b>7</b>	<b>9</b>	<b>9</b>
---	18	3	21	9	Additions, Improvements and Equipment		---	33	33

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7225. JUVENILE MEDIUM SECURITY CENTER

Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
Federal Funds								
---	---	119	119	119	10	115	121	121
Education Program								
---	---	119	119	119		115	121	121
<u>Total Federal Funds</u>								
All Other Funds								
---	55	603	658	571	10	609	603	603
Education program								
---	55	603	658	571		609	603	603
<u>Total All Other Funds</u>								
3,107	73	1,348	4,528	4,412		4,701	4,958	4,958
<u>Grand Total</u>								

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be returned to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions; to provide work and contacts with the family and the community; and to provide the residents with acceptable behavior values and attitudes for community living.

Program Classification

12. This program includes:

Highfields--Provides accommodations, school and group counseling for 16 male offenders, including work situations at the North Princeton Developmental Center.

Warren--Provides accommodations, school and group counseling for 20 male offenders, including work situations at the State Fish Hatchery.

Ocean--Provides accommodations, school and group counseling for 30 male offenders, including work situations provided by the Division of Fish, Game and Shellfisheries.

Turrell--Provides accommodations for 37 juvenile female incarcerated offenders ranging in age from 12-18 years. The programs include education, group and individual counselling, and work-learning experience, utilizing a behavioral-theory approach for the wide range of behavioral and clinical dysfunctions of the residents accommodated.

Juvenile Community Programs--Provides coordination, and supervision of all other community-based operations for juveniles in the Department. A total of 25 community programs serve approximately 523 juveniles between the ages of 13 and 18. Individual programs offer involvement designed to reintegrate institutionalized offenders, offer alternatives to incarceration for youths who may be on probation, and to deinstitutionalize through various treatment modalities.

Four day programs concentrate on diverting the younger age group (13-16) from entering our institutions. The goal is to provide resources for 80 juveniles who are in risk of being committed to the juvenile institutions.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
Average Daily Population				
Highfields Residential Group Center.....	18	18	18	16
Warren Residential Group Center.....	20	20	20	20
Ocean Residential Group Center.....	30	30	30	30
Turrell Residential Group Center.....	37	37	37	37
Juvenile Community Programs.....	357	523	523	523

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	187	233	233	233
Highfields.....	6	6	6	7
Warren.....	6	6	6	6
Ocean.....	12	12	11	12
Turrell.....	25	26	27	27
Juvenile Community Programs.....	138	183	183	181
Positions Budgeted in Lump Sum Appropriations.....	44			
Authorized Positions--Federal.....	38	38	28	28
Authorized Positions--All Other.....	83	74	78	78
Total Positions.....	352	345	339	339

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
180	18	20	218	183	Residential Group Center, Highfields	12	198	212	212
200	7	15	222	210	Residential Group Center, Warren	12	222	224	224
323	52	32	407	350	Residential Group Center, Ocean	12	353	376	376
727	44	95	866	805	Residential Group Center, Turrell	12	970	898	898
4,544	---	675	5,219	5,060	Juvenile Community Programs	12	5,632	5,839	5,839
5,974	121	837	6,932	6,608	Total Appropriation		7,375	7,549	7,549
<b>Distribution by Object</b>									
Personal Services--									
3,527	---	407	4,700	4,670	Salaries and wages		5,393	5,414	5,414
766	---	---	---	---	Positions established from lump sum appropriation		---	---	---
13	---	---	13	13	Food in lieu of cash		14	14	14
4,306	---	407	4,713	4,683	Total Personal Services		5,407(a)	5,428	5,428
208	---	2	210	208	Materials and Supplies		196	194	194
91	---	80	171	166	Services Other Than Personal		96	96	96
26	---	9	35	32	Maintenance and Fixed Charges		28	33	33
1,174	---	-127	1,047	1,043	Special Purpose--		1,174	1,774	1,774
150 S	---	---	150	---	Community centers Outward bound for Camden youths		---	---	---
1	---	9	10	10	Compensation awards		6	6	6
1,325	---	-118	1,207	1,053	Total Special Purpose		1,180	1,780	1,780
Grants--									
---	---	95	95	95	Juvenile Resource Center, Camden		---	---	---
---	---	325	325	325	RCA Juvenile Project		450	---	---
---	---	420	420	420	Total Grants		450	---	---
18	121	37	176	46	Additions, Improvements and Equipment		18	18	18

OTHER RELATED APPROPRIATIONS

Federal Funds

---	{100 83 R}	361	544	510	Juvenile Community Programs	12	564	560	560
---	183	361	544	510	Total Federal Funds		564	560	560



26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES

Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
All Other Funds									
---	{ 332 219 R }	1,823	2,374	1,955	Juvenile Community Programs	12	2,477	3,499	3,499
---	551	1,823	2,374	1,955	<u>Total All Other Funds</u>		2,477	3,499	3,499
5,974	855	3,021	9,850	9,073	<u>Grand Total</u>		10,416	11,608	11,608

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 17. PAROLE AND COMMUNITY PROGRAMS  
 7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and preventing their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

Program Classifications

03. Parole--Supervises all juvenile and adult parolees from state and county institutions and those entering New Jersey from other states. Investigates parole plans, work/study release and furlough sites. Completes executive clemency and extradition investigations for the Executive Office. Collects fines, penalties, and restitution from offenders for deposit into the General Treasury. Obtains treatment for, and provides control over, parolees. Has field offices throughout the State, and institutional parole offices in all major institutions. Provides pre-release services at institutions' satellite units and at county institutions.
04. Community Programs--Includes the provision, coordination and supervision of all Department community-based operations for adult inmates. Programs include half-way houses for adult male and adult female prisoners and a residential unit for parolees as an alternative to further correctional confinement.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Parole</b>				
Parolees under supervision (beginning of year).....	12,469	13,553	14,524	16,004
Added to parole.....	9,269	8,343	9,280	9,000
Removed from parole.....	8,185	7,372	7,800	8,000
County cases under supervision.....	793	1,018	1,240	1,200
Positions assigned to parole supervision .....	152	192	192	212
Average caseload per officer (beginning of year).....	1/82	1/70	1/76	1/75
<b>Community Programs</b>				
Average Daily Population (resident)	63	76	78	78
Community Residence Center, Jersey City.....	13	18	20	20
Community Service Center, Newark.....	40	45	45	45
Community Service Center, Essex.....	10	13	13	13

**POSITION DATA**

Budgeted Positions.....	339	406	402	404
Parole.....	296	364	360	362
Community Programs.....	43	42	42	42
Positions Budgeted in Lump Sum Appropriations.....	68	---	---	26
Authorized Positions - Federal.....	---	---	18	18
Total Positions.....	407	406	420	448

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 17. PAROLE AND COMMUNITY PROGRAMS  
 7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
8,418	52	727	9,197	9,173	Parole	03	9,796	10,486	10,486
1,363	---	20	1,383	1,383	Community Programs	04	1,501	1,482	1,482
9,781	52	747	10,580	10,556	Total Appropriation		11,297	11,968	11,968
<u>Distribution by Object</u>									
8,462	---	623	9,085	9,085	Personal Services--				
					Salaries and wages		9,971	9,953	9,953
8,462	---	623	9,085	9,085	Total Personal Services		9,971(a)	9,953	9,953
99	---	9	108	108	Materials and Supplies		99	99	99
229	---	111	340	340	Services Other Than Personal		237	329	329
483	---	13	496	496	Maintenance and Fixed Charges		492	494	494
<u>Special Purpose--</u>									
75	---	86	161	160	Payments to inmates discharged from facilities	03	160	160	160
95	---	-95	---	---	Increased parole supervision	03	---	598	598
					Juvenile Resource Center, Camden	04	---	---	---
51	---	-3	48	48	Community Residence Center, Jersey City	04	51	51	51
171	---	-33	138	138	Community Service Center, Newark	04	171	171	171
79	---	---	79	79	Community Service Center, Essex	04	79	79	79
27	---	22	49	49	Compensation awards		27	27	27
498	---	-23	475	474	Total Special Purpose		488	1,086	1,086
10	52	14	76	53	Additions, Improvements and Equipment		10	7	7
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Federal Funds</u>									
---	---	56	56	56	Parole	03	421	371	371
---	---	56	56	56	Total Federal Funds		421	371	371
<u>All Other Funds</u>									
---	{ 115 40 R }	---	155	3	Community Programs	04	---	---	---
---	155	---	155	3	Total All Other Funds		---	---	---
9,781	207	803	10,791	10,615	Grand Total		11,718	12,339	12,339

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 17. PAROLE AND COMMUNITY PROGRAMS  
 7280. STATE PAROLE BOARD

**OBJECTIVES**

1. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide at least an annual review for all adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.
4. To consider parole discharges and the imposition of parole conditions.
5. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
6. To process executive clemency petitions for the Governor.
7. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
8. To promulgate rules and regulations governing the parole system.

Program Classification

05. State Parole Board--The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and County facilities; monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions; and provides preparole information to prosecutors. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
Hearings.....	14,638	21,376	25,000	28,000
State.....	11,386	15,343	17,500	19,000
Counties.....	3,252	6,033	7,500	9,000
Discharge decisions.....	332	107	225	225
Clemency petitions.....	178	185	200	250
Parole revocations considered.....	2,270	2,289	2,800	2,800
Reviews:				
Inmate reviews (Quarterly).....	41,951	46,621	40,000(a)	45,000(a)
Young adult case reviews.....	1,801	1,750	1,700	1,800
Exceptional progress reviews.....	----(b)	113	150	200
Appeals.....	616	721	850	950

(a) Effective FY 1987 - Inmate Reviews conducted tri-annually.

(b) Data not maintained for FY 1985.

**POSITION DATA**

	1985	1986	1987	1988
Budgeted Positions.....	124	124	146	161
Positions Budgeted in Lump Sum Appropriations.....	13	12	15	---
Total Positions.....	137	136	161	161

**APPROPRIATION DATA (amounts expressed in thousands)**

Orig. & (S) Supplemental	Year Ending June 30, 1986			PROGRAM CLASSIFICATION	Ref Key	Year Ending June 30, 1988			
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available			Expended	1987 Adjusted Approp	Requested	Recommended
3,980	113	266	4,359	4,118	State Parole Board	05	5,127	5,300	5,300
3,980	113	266	4,359	4,118	Total Appropriation		5,127	5,300	5,300
<b>Distribution By Object</b>									
3,236	---	391	3,627	3,614	Personal Services--				
---	---	---	---	---	Salaries and wages		3,651	4,119	4,119
---	---	---	---	---	Positions established from lump sum appropriation		810	355	355
3,236	---	391	3,627	3,614	Total Personal Services		4,461(a)	4,474	4,474

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 17. PAROLE AND COMMUNITY PROGRAMS  
 7280. STATE PAROLE BOARD

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
72	---	52	124	124		105	132	132
295	---	-50	245	245		409	493	493
99	---	---	99	99		107	112	112
192	---	-133	59	---		---	---	---
---	---	---	---	---		---	---	---
---	---	6	6	6		5	8	8
192	---	-127	65	6		5	8	8
86	113	---	199	30		40	81	81
-----								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	{ 3 8 R	---	11	11	05	---	---	---
---	11	---	11	11		---	---	---
3,980	124	266	4,370	4,129		5,127	5,300	5,300

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$374,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.
4. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

Program Classifications

01. Planning, Management, and General Support--Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques.
02. Program Operations Support--Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming; includes the returning of all parole violators from out-of-state jurisdictions.
19. Physical Plant and Support Services--Comprises the planning, management and operation of the physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

99. Management and Administrative Services--The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>AFFIRMATIVE ACTION DATA</b>				
Male Minority .....	1,612	1,771	1,948	2,089
Male Minority %.....	23.8	24.2	25.4	26.4
Female Minority .....	490	581	641	689
Female Minority %.....	7.1	7.9	8.4	8.7
Total Minority .....	2,102	2,352	2,589	2,778
Total Minority %.....	30.9	32.1	33.7	35.2

**POSITION DATA**

	1985	1986	1987	1988
Budgeted Positions.....	272	277	314	330
Planning, Management and General Support.....	59	59	59	57
Program Operations Support.....	46	46	63	65
Physical Plant and Support Services.....	12	12	12	12
Management and Administrative Services.....	155	160	180	196
Authorized Positions--Federal.....	15	18	7	7
Authorized Positions--All Other.....	2	2	2	2
Total Positions.....	289	297	323	339

**APPROPRIATION DATA (amounts expressed in thousands)**

Orig. & (S)Supple- mental	Year Ending June 30, 1986-----				PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
1,982	5	468	2,455	2,454	Planning, Management and General Support	01	2,156	2,238	2,238
1,552	859	-40	2,371	2,371	Program Operations Support	02	2,313	2,469	2,469
759	598	96	1,453	853	Physical Plant and Support Services	19	938	958	958
4,875	10	2,324	7,209	7,191	Management and Administrative Services	99	6,639	7,501	7,501
9,168	1472	2,848	13,488	12,869	<b>Total Appropriation</b>		<b>12,046</b>	<b>13,166</b>	<b>13,166</b>
7,033	---	3,631	10,664	10,663	<b>Distribution by Object</b>				
---	---	---	---	---	Personal Services--				
---	---	---	---	---	Salaries and wages		9,858	10,462	10,462
---	---	---	---	---	Positions converted		---	296	296
7,033	---	3,631	10,664	10,663	<b>Total Personal Services</b>		<b>9,858(a)</b>	<b>10,758</b>	<b>10,758</b>
436	---	39	475	475	Materials and Supplies		397	472	472
1,205	---	192	1,397	1,396	Services Other Than Personal		1,247	1,370	1,370
167	---	45	212	212	Maintenance and Fixed Charges		252	264	264
---	1	---	1	1	<b>Special Purpose--</b>				
---	---	---	---	---	Integrated information systems development	01	---	---	---
100	---	-100	---	---	Inmate marine barrier project	02	---	---	---
---	---	---	---	---	Return of escapees and absconders	02	52	52	52
86	859	-859	---	---	Increased operating costs	02	---	---	---
---	---	-86	---	---	Affirmative action and equal employment opportunity program	99	99	110	110
23	---	1	24	23	Compensation awards		23	22	22
209	860	-1,044	25	24	<b>Total Special Purpose</b>		<b>174</b>	<b>184</b>	<b>184</b>
118	612	-15	715	99	Additions, Improvements and Equipment		118	118	118

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
600	2,836	925	4,361	1,514					
<b>OTHER RELATED APPROPRIATIONS</b>									
						Total Capital Construction	1,700	9,100	---
28,705	---	-1,806	26,899	26,899		Total Debt Service	32,724	33,710	33,710
38,473	4,308	1,967	44,748	41,282		Total General Fund	46,470	55,976	46,876
<b>Federal Funds</b>									
---	{ 3 14 R }	228	245	232		Planning, Management and General Support	01 249	258	258
---	8	211	219	211		Management and Administrative Services	99 224	192	192
---	25	439	464	443		Total Federal Funds	473	450	450
<b>All Other Funds</b>									
---	{ 232 8,778 R }	-8,555	455	164		Program Operations Support	02 ---	---	---
---	45	19	64	38		Management and Administrative Services	99 ---	---	---
---	9,055	-8,536	519	202		Total All Other Funds	---	---	---
38,473	13,388	-6,130	45,731	41,927		Grand Total	46,943	56,426	47,326

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1987 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

It is further recommended that payments received by the State from employers of prisoners on their behalf, as part of any work release program, be appropriated for the purposes provided under P.L. 1969, c. 22 (C30:4-91.4 et seq.).

It is further recommended that of the amount hereinabove for the Department of Corrections, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first be charged to the State Lottery Fund.