

DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION  
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recom- mended
53,435	8,769	-5,995	56,209	55,390	System-Wide Program Support	68,861	72,384	72,384
49,396	143	1,927	51,466	50,506	New Jersey State Prison	55,193	57,248	57,248
30,030	270	2,028	32,328	31,208	East Jersey State Prison	40,522	42,047	42,047
25,626	70	1,648	27,344	26,855	Bayside State Prison	29,528	32,339	32,201
24,692	35	2,345	27,072	26,895	Southern State Correctional Facility	28,848	29,569	29,569
12,459	802	-359	12,902	12,692	Mid-State Correctional Facility	14,193	15,174	15,174
11,829	19	1,272	13,120	12,967	Riverfront State Prison	13,955	14,550	14,262
13,095	128	1,517	14,740	14,419	Edna Mahan Correctional Facility for Women	17,720	20,661	20,525
21,288	689	-2,168	19,809	19,091	Northern State Prison	23,528	23,928	23,928
10,157	58	706	10,921	10,555	Adult Diagnostic and Treatment Center, Avenel	11,316	16,480	16,204
20,180	927	1,072	22,179	20,787	Garden State Reception and Youth Correctional Facility	22,818	24,373	24,243
17,901	131	1,111	19,143	18,959	Albert C. Wagner Youth Correctional Facility	24,319	28,186	28,115
17,722	21	1,350	19,093	18,315	Mountainview Youth Correctional Facility	19,821	23,623	23,410
5,669	40	806	6,515	6,367	Lloyd McCorkle Training School for Boys and Girls	6,567	6,866	6,866
10,453	103	374	10,930	10,729	New Jersey Training School for Boys	11,605	12,371	12,371
4,216	---	680	4,896	4,562	Juvenile Medium Security Center	4,804	4,922	4,922
8,259	4	1,939	10,202	9,743	Juvenile Group Community Programs	11,193	16,387	13,493
11,968	12	522	12,502	12,492	Office of Parole and Community Programs	14,393	15,484	15,484
5,305	397	315	6,017	5,545	State Parole Board	6,788	7,128	6,983
13,066	771	5,244	19,081	18,529	Division of Management and General Support	15,746	16,481	16,481
366,746	13,389	16,334	396,469	386,606	Total Appropriation, Department of Corrections	441,718	480,201	475,910

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.
5. To provide for a coordinated approach to the institutional personnel and payroll function.

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 law library program, inmate medical support programs, training and staff development, integrated information systems planning, institutional computerized menu 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Average number of State inmates in county penal facilities.....	2,334	2,547	2,810	3,028
Awaiting admission to State facilities:				
Juvéniles.....	137	75	100	85
Adults.....	1,781	2,007	2,106	2,285
Contract (Adults):				
County Assistance.....	291	334	507	571
Other.....	125	131	97	87
Contractual community bed spaces.....	156	241	482	482

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	39	114	201	257
Institutional Control and Supervision.....	---	60	111	145
Institutional Program Support.....	39	54	90	112
Positions Budgeted in Lump Sum Appropriations.....	36	70	86	64
Total Positions.....	75	184	287	321

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1988			Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1990		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available				1989 Adjusted Approp	Requested	Recommended
2,498	---	1,506	4,004	4,004	Institutional Control and Supervision	07	5,668	7,684	7,684
50,937	8,769	-7,501	52,205	51,386	Institutional Program Support	13	63,193	64,700	64,700
53,435	8,769	-5,995	56,209	55,390	Total Appropriation		68,861	72,384	72,384
<u>Distribution by Object</u>									
3,833	---	2,790	6,623	6,623	Personal Services--				
					Salaries and wages		7,948	10,638	10,638
					Positions established from lump sum appropriation		1,191	233	233
3,833	---	2,790	6,623	6,623	Total Personal Services		9,139(a)	10,871	10,871
---	---	12	12	12	Materials and Supplies		23	24	24
5,906	2,552	-3,282	5,176	4,630	Services Other Than Personal		6,129	5,924	5,924
---	---	2	2	2	Maintenance and Fixed Charges		---	---	---
100	---	127	227	227	Special Purpose--				
					Central office transportation unit	07	150	150	150
922	43	---	965	964	Integrated information systems development	13	1,511	1,651	1,651
167	---	---	167	167	Augment medical care at institutions	13	472	707	707
750	---	---	750	750	Farm operations subsidy	13	750	750	750
210	---	19	229	228	Adult post-secondary and college programs	13	240	240	240
83	---	---	83	83	Social services block grant support	13	83	83	83
16	---	7	23	23	Computerized menu planning	13	16	16	16
8	---	-3	5	3	Institutional law libraries	13	16	16	16
---	75	---	75	---	Commission on Vocational and Technical Training	13	---	---	---
822	---	---	822	822	Increased inmate wages	13	---(b)	---	---
---	---	---	---	---	Additional staffing - hospital unit	13	---(c)	---	---
---	1,200	-1,200	---	---	Firearms training	13	---	---	---
---	---	---	---	---	Emergency facility repairs	13	500	500	500
---	---	---	---	---	Expanded classification services	13	---(d)	175	175
200	---	-89	111	111	Expanded inmate highway cleanup program	13	---(e)	---	---
153	---	-35	118	118	Centralized communications unit	13	---	---	---

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

Year Ending June 30, 1988					Year Ending June 30, 1990			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
450	---	-450	---	---				
350	---	---	350	350	13	---	---	---
150	---	64	214	214	13	350	350	350
---	---	---	---	---	13	347	347	347
---	1,600	-1,600	---	---	13	---	---	---
693	---	---	693	693	13	---	---	---
---	---	---	---	---	13	693	693	693
---	---	4	4	4	13	---	480	480
---	---	---	---	---		---	---	---
5,074	2,918	-3,156	4,836	4,757		5,128	6,158	6,158
					<b>Total Special Purpose</b>			
					<b>Grants--</b>			
32,800	3,296	-316	35,780	35,618	13	40,698	41,750	41,750
200	---	-55	145	145	13	200	200	200
5,200	---	-2,038	3,162	3,161	13	7,025	7,025	7,025
196	---	---	196	196	13	196	196	196
226	---	---	226	226	13	226	226	226
38,622	3,296	-2,409	39,509	39,346		48,345	49,397	49,397
---	3	48	51	20		97	10	10
					<b>OTHER RELATED APPROPRIATIONS</b>			
---	8,326	---	8,326	7,608		---	---	---
					<b>Total Capital Construction</b>			
53,435	17,095	-5,995	64,535	62,998		68,861	72,384	72,384
					<b>Total General Fund</b>			

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, 1989 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, 1989 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

- (a) The FY 1989 Appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$300,000 distributed to applicable institutional programs.
- (c) Appropriation of \$104,000 was distributed to applicable operating accounts.
- (d) Appropriation of \$177,000 distributed to applicable institutional programs.
- (e) Appropriation of \$468,000 distributed to applicable institutional and operating accounts.
- (f) Appropriation of \$127,000 distributed to applicable institutional and operating accounts.

26. DEPARTMENT OF CORRECTION--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7040. NEW JERSEY STATE PRISON

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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	46,000	40,540	46,000	46,000
Dental examinations.....	4,709	4,516	5,000	5,000
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	4,020	4,140	4,000	4,000
Psychological evaluations.....	4,320	4,430	4,000	4,000
Group counseling sessions (monthly average).....	504	320	600	600
<b>Education Program</b>				
<b>Adult Basic Education</b>				
Participants.....	353	226	350	350
Graduated to other programs.....	24	21	35	35
<b>General Educational Development</b>				
Participants.....	858	1,007	600	600
Graduated to other programs.....	17	11	25	25
Vocational Education Participants.....	168	157	200	200

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational capacity.....	2,244	2,244	2,244	2,244
Average daily population.....	2,240	2,244	2,244	2,244
Main unit.....	2,004	1,953	1,904	1,904
Satellites.....	240	291	300	300
Ratio: Positions/population.....	1/2.0	1/2.1	1/2.1	1/2.1
Annual per capita.....	\$21,072	\$22,507	\$24,596	\$25,512
Daily per capita.....	\$57.73	\$61.66	\$67.39	\$69.86

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	1,063	1,039	1,029	1,038
Institutional Control and Supervision.....	836	815	801	806
Institutional Care Program.....	68	70	73	76
Institutional Treatment Program.....	41	43	45	48
Education Program.....	31	31	36	35
Physical Plant and Support Services.....	35	33	33	31
Management and Administrative Services.....	52	47	41	42
Positions Budgeted in Lump Sum Appropriations.....	16	15	6	-----
Authorized Positions--Federal.....	1	1	-----	-----
Authorized Positions--All Other.....	15	15	12	12
Total Positions.....	1,095	1,070	1,047	1,050

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
31,354	---	-1,785	29,569	29,485	Institutional Control and Supervision	07	34,166	34,905	34,905
9,155	40	2,898	12,093	11,901	Institutional Care Program	08	11,705	12,718	12,718
1,972	---	161	2,133	2,127	Institutional Treatment Program	09	2,395	2,461	2,461
1,127	9	78	1,214	1,181	Education Program	10	1,284	1,322	1,322
4,277	83	310	4,670	4,077	Physical Plant and Support Services	19	4,363	4,451	4,451
1,511	11	265	1,787	1,735	Management and Administrative Services	99	1,280	1,391	1,391
49,396	143	1,927	51,466	50,506	Total Appropriation		55,193	57,248	57,248

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
37,735	---	-1,645	36,090	35,928				
---	---	---	---	---				
271	---	---	271	271				
38,006	---	-1,645	36,361	36,199				
6,450	---	85	6,535	6,535				
3,840	---	2,891	6,731	6,719				
576	---	-25	551	511				
117	---	-117	---	---				
3	---	---	3	3	07	---	---	---
---	---	---	---	---	08	3	3	3
305	---	145	450	428	09	---	---	---
425	---	28	453	431				
99	143	593	835	111				
<b>Distribution by Object</b>								
<b>Personal Services--</b>								
Salaries and wages						40,721	41,930	41,930
Positions established from lump sum appropriation						525	143	143
Food in lieu of cash						262	264	264
<b>Total Personal Services</b>						<b>41,508(a)</b>	<b>42,337</b>	<b>42,337</b>
Materials and Supplies						6,596	6,959	6,959
Services Other Than Personal						6,043	6,837	6,837
Maintenance and Fixed Charges						576	605	605
<b>Special Purpose--</b>								
Trenton State capital unit					07	---	---	---
Claims					08	3	3	3
Expanded AIDS unit					09	---	---	---
Compensation awards						---	---	---
<b>Total Special Purpose</b>						<b>3</b>	<b>3</b>	<b>3</b>
Additions, Improvements and Equipment						467	507	507
<b>OTHER RELATED APPROPRIATIONS</b>								
7,200	226	-1	7,425	7,220		178	2,346	---
56,596	369	1,926	58,891	57,726		55,371	59,594	57,248
<b>Federal Funds</b>								
---	---	40	40	40	10	---	---	---
---	---	40	40	40		---	---	---
<b>All Other Funds</b>								
---	81	364	445	379	10	354	318	318
---	81	364	445	379		354	318	318
56,596	450	2,330	59,376	58,145		55,725	59,912	57,566

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$123,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7050. EAST JERSEY STATE PRISON

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital and the North Jersey Developmental Center, Totowa.

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 88 inmates, while the renovation of an industrial shop now provides housing for 88 inmates participating in a substance abuse program. In addition, the top floor of the laundry is being used to house 110 inmates. A 324 bed Administrative Segregation unit was opened in May, 1988 and is fully operational. (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  
 7050. EAST JERSEY STATE PRISON

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Institutional Care Program				
Medical examinations.....	16,850	27,352	30,000	30,000
Dental examinations.....	6,615	12,671	15,000	15,000
Institutional Treatment Program				
Psychiatric evaluations.....	1,315	1,427	2,100	2,100
Psychological evaluations.....	2,120	1,690	2,500	2,500
Group counseling sessions (monthly average).....	431	440	700	700
Education Program				
Adult Basic Education				
Participants.....	131	130	140	140
Graduated to other programs.....	25	26	30	30
General Educational Development				
Participants.....	158	159	160	170
Graduated to other programs.....	80	84	90	90
College Participants.....	4	5	10	10
Vocational Education Participants.....	125	156	170	170

**OPERATING DATA**

Operational capacity.....	1,500	1,824	1,824	1,824
Average daily population.....	1,672	1,832	2,021	2,025
Main institution.....	1,352	1,352	1,357	1,377
Modular units.....	88	88	88	88
Satellite units (Rahway, Marlboro).....	232	242	252	236
Administrative Segregation.....	-----	150	324	324
Ratio: Positions/population.....	1/3.2	1/2.4	1/2.6	1/2.6
Annual per capita.....	\$15,834	\$17,035	\$20,050	\$20,764
Daily per capita.....	\$43.38	\$46.67	\$54.93	\$56.89

**POSITION DATA**

Budgeted Positions.....	514	512	767	770
Institutional Control and Supervision.....	384	384	588	587
Institutional Care Program.....	37	36	61	61
Institutional Treatment Program.....	37	39	49	52
Education Program.....	16	17	19	19
Physical Plant and Support Services.....	18	18	25	25
Management and Administrative Services.....	22	18	25	26
Positions Budgeted in Lump Sum Appropriations.....	13	259	7	4
Authorized Positions--All Other.....	3	3	3	3
Total Positions.....	530	774	777	777

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

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Availible	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
17,821	---	-313	17,508	17,265	Institutional Control and Supervision	07	23,685	24,373	24,373
5,942	84	1,262	7,288	6,932	Institutional Care Program	08	8,911	9,396	9,396
1,819	---	258	2,077	2,020	Institutional Treatment Program	09	2,570	2,631	2,631
739	3	14	756	743	Education Program	10	828	845	845
2,923	166	488	3,577	3,142	Physical Plant and Support Services	19	3,596	3,784	3,784
786	17	319	1,122	1,106	Management and Administrative Services	99	932	1,018	1,018
30,030	270	2,028	32,328	31,208	Total Appropriation		40,522	42,047	42,047



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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Institutional Care Program				
Medical examinations.....	15,431	17,535	17,500	23,000
Dental examinations.....	4,907	5,110	5,200	6,900
Institutional Treatment Program				
Psychiatric evaluations.....	1,500	1,526	1,500	1,600
Psychological evaluations.....	3,803	3,964	4,000	4,800
Group counseling sessions (monthly average).....	22	28	32	42
Education Program				
Adult Basic Education				
Participants.....	230	209	225	300
Graduated to other programs.....	32	29	30	40
General Educational Development				
Participants.....	189	265	270	325
Graduated to other programs.....	55	80	80	105
College Participants.....	119	106	110	150
Vocational Education Participants.....	499	587	600	700

<b>OPERATING DATA</b>				
Operational capacity.....	1,370	1,470	1,470	1,662
Average daily population.....	1,485	1,629	1,590	1,693
Main institution.....	486	500	504	564
Modular units.....	360	388	380	388
Satellite units.....	639	741	706	741
Ratio: Positions/population.....	1/2.7	1/2.7	1/2.6	1/2.4
Annual per capita.....	\$15,676	\$16,486	\$18,571	\$19,020
Daily per capita.....	\$42.95	\$45.17	\$50.88	\$52.11

<b>POSITION DATA</b>				
Budgeted Positions.....	532	533	599	600
Institutional Control and Supervision.....	400	399	437	436
Institutional Care Program.....	36	38	54	57
Institutional Treatment Program.....	39	39	42	42
Education Program.....	15	15	23	23
Physical Plant and Support Services.....	19	19	19	19
Management and Administrative Services.....	23	23	24	23
Positions Budgeted in Lump Sum Appropriations.....	14	69	-----	102
Authorized Positions--All Other.....	2	2	2	2
Total Positions.....	548	604	601	704

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
15,139	---	-247	14,892	14,788	Institutional Control and Supervision	07	16,369	18,447	18,309
5,231	16	1,256	6,503	6,132	Institutional Care Program	08	6,911	7,432	7,432
1,673	---	193	1,866	1,864	Institutional Treatment Program	09	2,042	2,074	2,074
598	---	99	697	696	Education Program	10	818	853	853
2,210	50	205	2,465	2,456	Physical Plant and Support Services	19	2,499	2,632	2,632
775	4	142	921	919	Management and Administrative Services	99	889	901	901
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
25,626	70	1,648	27,344	26,855			29,528	32,339	32,201

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
16,795	---	2,497	19,292	19,184				
136	---	13	149	149				
16,931	---	2,510	19,441	19,333				
3,815	---	85	3,900	3,900				
2,309	---	515	2,824	2,822				
371	---	167	538	538				
1,712	---	-1,712	---	---				
344	---	-344	---	---				
22	---	54	76	74				
2,078	---	-2,002	76	74				
122	70	373	565	188				
					<u>Distribution by Object</u>			
					Personal Services--			
					Salaries and wages			
					Positions established from			
					Jump sum appropriation			
					Food in lieu of cash			
					<u>Total Personal Services</u>			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Special Purpose--			
					Expanded capacity			
					Temporary bedspaces			
					Compensation awards			
					<u>Total Special Purpose</u>			
					Additions, Improvements and Equipment			
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<u>Total Capital Construction</u>			
					<u>Total General Fund</u>			
					Federal Funds			
					Education Program			
					<u>Total Federal Funds</u>			
					All Other Funds			
					Education Program			
					Management and Administrative Services			
					<u>Total All Other Funds</u>			
					<u>Grand Total</u>			

(a) The 1989 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 at Delran in Cumberland County adjacent to Bayside 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 ribbed double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Institutional Care Program				
Medical Examinations.....	19,760	19,587	21,000	21,000
Dental Examinations.....	5,200	5,449	5,500	5,500

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Institutional Treatment Program				
Psychiatric Evaluations.....	350	364	370	370
Psychological Evaluations.....	2,400	2,726	2,600	2,600
Group Counseling Sessions (monthly average).....	35	29	45	45
Education				
Adult Basic Education				
Participants.....	507	564	570	570
Graduated to Other Programs.....	92	95	130	130
General Education Development				
Participants.....	181	209	235	235
Graduated to Other Programs.....	55	90	110	110
College Participants.....	245	316	320	320
Vocational Education Participants.....	479	490	510	510

OPERATING DATA

Operational capacity.....	1,088	1,088	1,088	1,088
Average daily population.....	1,182	1,243	1,228	1,243
Ratio: Positions/population.....	1/1.8	1/1.9	1/1.9	1/2.0
Annual per capita.....	\$20,600	\$21,637	\$23,492	\$23,788
Daily per capita.....	\$56.44	\$59.28	\$64.36	\$65.17

POSITION DATA

Budgeted Positions.....	639	638	630	628
Institutional Control and Supervision.....	492	492	490	488
Institutional Care Program.....	34	34	34	34
Institutional Treatment Program.....	36	35	31	32
Education Program.....	28	29	29	29
Physical Plant and Support Services.....	16	17	16	16
Management and Administrative Services.....	33	31	30	29
Authorized Positions--Federal.....	1	---	---	---
Authorized Positions--All Other.....	1	1	1	1
Total Positions.....	641	639	631	629

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
15,457	---	1,257	16,714	16,714	Institutional Control and Supervision	07	18,030	18,130	18,130
4,054	32	655	4,741	4,712	Institutional Care Program	08	5,103	5,562	5,562
1,390	---	66	1,456	1,456	Institutional Treatment Program	09	1,628	1,700	1,700
875	1	55	931	930	Education Program	10	1,014	1,030	1,030
1,920	2	294	2,216	2,073	Physical Plant and Support Services	19	2,025	2,071	2,071
996	---	18	1,014	1,010	Management and Administrative Services	99	1,048	1,076	1,076
24,692	35	2,345	27,072	26,895	Total Appropriation		28,848	29,569	29,569
<u>Distribution by Object</u>									
19,032	---	1,604	20,636	20,636	Personal Services-- Salaries and wages		22,257	22,527	22,527
---	---	---	---	---	Positions established from lump sum appropriation		25	25	25
163	---	---	163	163	Food in lieu of cash		161	162	162
19,195	---	1,604	20,799	20,799	Total Personal Services		22,443(a)	22,714	22,714
2,901	---	202	3,103	3,103	Materials and Supplies		3,260	3,418	3,418
1,692	---	396	2,088	2,087	Services Other Than Personal		2,441	2,645	2,645
569	---	76	645	645	Maintenance and Fixed Charges		614	677	677

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
239	---	-239	---	---				
36	---	40	76	76	07	---	---	---
275	---	-199	76	76		---	---	---
60	35	266	361	185		90	115	115
					Special Purpose--			
					Temporary bedspaces			
					Compensation awards			
					<u>Total Special Purpose</u>			
					Additions, Improvements and Equipment			
					<u>OTHER RELATED APPROPRIATIONS</u>			
					<u>Total Capital Construction</u>			
					120			
24,692	35	2,345	27,072	26,895		28,968	29,569	29,569
					<u>Total General Fund</u>			
					Federal Funds			
					Education Program			
					10			
					5			
					<u>Total Federal Funds</u>			
					All Other Funds			
					Education Program			
					10			
					Management and Administrative Services			
					99			
					23			
					31			
					31			
					<u>Total All Other Funds</u>			
					23			
					31			
					31			
24,692	68	2,374	27,134	26,931		28,991	29,600	29,600
					<u>Grand Total</u>			

(a) The 1989 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. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Institutional Care Program				
Medical examinations.....	9,898	11,107	11,500	12,000
Dental examinations.....	2,334	2,589	2,625	2,700
Institutional Treatment Program				
Psychiatric evaluations.....	1,045	1,052	1,100	1,200
Psychological evaluations.....	2,026	2,227	2,250	2,250
Group counseling sessions (monthly average).....	24	25	25	25
Education Program				
Participants:				
Adult basic education.....	133	186	200	225
General educational development.....	185	141	150	160
College.....	103	45	50	60

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational capacity.....	500	533	533	565
Average daily population.....	500	533	533	565
Ratio: Positions/population.....	1/1.6	1/1.7	1/1.7	1/1.7
Annual per capita.....	\$23,644	\$23,812	\$26,629	\$26,857
Daily per capita.....	\$64.78	\$65.24	\$72.96	\$73.58

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	312	310	306	307
Institutional Control and Supervision.....	213	213	211	213
Institutional Care Program.....	27	27	27	26
Institutional Treatment Program.....	23	22	22	22
Education Program.....	15	13	13	13
Physical Plant and Support Services.....	13	14	14	14
Management and Administrative Services.....	21	21	19	19
Positions Budgeted in Lump Sum Appropriations.....	---	---	3	19
Authorized Positions--All Other.....	1	1	1	1
Total Positions.....	313	311	310	327

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
6,815	726	-856	6,685	6,685	Institutional Control and Supervision	07	7,609	8,322	8,322
2,598	14	542	3,154	3,078	Institutional Care Program	08	3,323	3,499	3,499
808	4	33	845	842	Institutional Treatment Program	09	945	935	935
408	---	9	417	417	Education Program	10	459	474	474
1,143	46	-9	1,180	1,098	Physical Plant and Support Services	19	1,201	1,199	1,199
687	12	-78	621	572	Management and Administrative Services	99	656	745	745
12,459	802	-359	12,902	12,692	Total Appropriation		14,193	15,174	15,174
<b>Distribution by Object</b>									
9,290	---	-41	9,249	9,225	Personal Services--		10,308	10,340	10,340
---	---	---	---	---	Salaries and wages				
80	---	---	80	80	Positions established from lump sum appropriation		75	75	75
---	---	---	---	---	Food in lieu of cash		79	79	79
9,370	---	-41	9,329	9,305	Total Personal Services		10,462(a)	10,494	10,494
1,565	---	-12	1,553	1,533	Materials and Supplies		1,708	1,750	1,750
1,202	---	401	1,603	1,584	Services Other Than Personal		1,712	1,845	1,845
197	---	-11	186	186	Maintenance and Fixed Charges		220	237	237
---	---	---	---	---	Special Purpose--				
---	726	-726	---	---	Expanded capacity	07	---	682	682
29	---	---	29	15	Operation continuation costs	07	---	---	---
---	---	---	---	---	Compensation awards		---	---	---
29	726	-726	29	15	Total Special Purpose		---	682	682
96	76	30	202	69	Additions, Improvements and Equipment		91	166	166

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	6	52	58	44				
					All Other Funds			
---	6	52	58	44	10	29	---	---
					Education Program			
					<u>Total All Other Funds</u>	<u>29</u>	<u>---</u>	<u>---</u>
12,459	808	-307	12,960	12,736		14,222	15,174	15,174
					<u>Grand Total</u>	<u>14,222</u>	<u>15,174</u>	<u>15,174</u>

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7075. RIVERFRONT STATE PRISON

Riverfront State Prison is a medium security institution located in the City of 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 1987, 79 additional inmates were received and accommodated by converting program areas to temporary housing. An additional 350 bedspaces will become available in fiscal year 1991. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational capacity.....	391	391	391	391
Average daily population.....	470	470	470	470
Ratio: Positions/population.....	1/1.5	1/1.5	1/1.5	1/1.5
Annual per capita.....	\$24,670	\$27,589	\$29,691	\$30,345
Daily per capita.....	\$67.59	\$75.59	\$81.35	\$83.14

**POSITION DATA**

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>Budgeted Positions.....</b>				
Institutional Control and Supervision.....	208	211	216	215
Institutional Care Program.....	40	31	30	29
Institutional Treatment Program.....	19	18	19	20
Education Program.....	17	14	14	12
Physical Plant and Support Services.....	13	19	20	20
Management and Administrative Services.....	27	21	21	21
Positions Budgeted in Lump Sum Appropriation.....	----	6	----	----
Authorized Positions--All Other.....	----	1	1	1
<b>Total Positions.....</b>	<b>324</b>	<b>321</b>	<b>321</b>	<b>318</b>

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
6,960	---	327	7,287	7,287	Institutional Control and Supervision	07	8,066	8,124	8,124
1,872	---	813	2,685	2,628	Institutional Care Program	08	2,506	3,097	2,809
584	1	167	752	752	Institutional Treatment Program	09	746	795	795
447	---	16	463	458	Education Program	10	522	505	505
1,338	---	-88	1,250	1,197	Physical Plant and Support Services	19	1,413	1,298	1,298
628	18	37	683	645	Management and Administrative Services	99	702	731	731
11,829	19	1,272	13,120	12,967	<b>Total Appropriation</b>		<b>13,955</b>	<b>14,550</b>	<b>14,262</b>

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7075. RIVERFRONT STATE PRISON

Year Ending June 30, 1988					Year Ending June 30, 1990				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
9,079	---	873	9,952	9,952					
82	---	2	84	84					
9,161	---	875	10,036	10,036					
1,553	---	99	1,652	1,605					
540	---	597	1,137	1,090					
197	---	23	220	187					
317	---	-317	---	---	07	---	---	---	
24	---	3	27	11	08	---	288	---	
341	---	-314	27	11		---	288	---	
37	19	-8	48	38		---	70	70	
<u>Distribution by Object</u>									
Personal Services--									
Salaries and wages						10,806	10,991	10,991	
Positions established from lump sum appropriation						143	---	---	
Food in lieu of cash						82	81	81	
<u>Total Personal Services</u>						11,031(a)	11,072	11,072	
Materials and Supplies						1,696	1,764	1,764	
Services Other Than Personal						990	1,115	1,115	
Maintenance and Fixed Charges						238	241	241	
Special Purpose--									
Temporary bedspaces						---	---	---	
Southern regional medical clinic						---	288	---	
Compensation awards						---	---	---	
<u>Total Special Purpose</u>						---	288	---	
Additions, Improvements and Equipment						---	70	70	
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Total Capital Construction</u>						---	---	---	
<u>Total General Fund</u>						13,955	14,550	14,262	
Federal Funds									
Education Program						10	9	---	
<u>Total Federal Funds</u>						9	---	---	
All Other Funds									
Education Program						10	24	16	
<u>Total All Other Funds</u>						24	16	16	
<u>Grand Total</u>						13,988	14,566	14,278	

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

This institution, located at Clinton in Hunterdon County, 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.

Food service is provided for the neighboring Hunterdon Developmental Center and the Mountainview Youth Correctional Facility. (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  
 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Institutional Care Program				
Medical examinations.....	4,296	4,349	5,300	5,400
Dental examinations.....	420	463	540	600
Institutional Treatment				
Psychiatric evaluations.....	987	988	1,100	1,200
Psychological evaluations.....	915	1,025	1,100	1,200
Group counseling sessions.....	934	1,173	1,150	1,200
Education Program				
Adult Basic Education				
Participants.....	265	293	325	400
Graduated to other programs.....	105	157	150	150
General Educational Development				
Participants.....	100	113	125	160
Graduated to other programs.....	42	48	75	85
College Participants.....	60	69	80	90
Vocational Education Participants.....	482	512	550	600

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational capacity.....	418	453	563	643
Average daily population.....	477	536	635	715
Main Institution.....	433	492	501	501
Modular Units.....	44	44	134	214
Ratio: Positions/population.....	1/1.3	1/1.4	1/1.4	1/1.4
Annual per capita.....	\$26,369	\$26,901	\$27,906	\$28,706
Daily per capita.....	\$72.24	\$73.70	\$76.45	\$78.65

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	338	348	378	433
Institutional Control and Supervision.....	174	173	199	226
Institutional Care Program.....	85	96	101	109
Institutional Treatment Program.....	27	27	28	35
Education Program.....	8	10	11	17
Physical Plant and Support Services.....	23	23	22	25
Management and Administrative Services.....	21	19	17	21
Positions Budgeted in Lump Sum Appropriations.....	21	33	60	64
Authorized Positions--Federal.....	4	1	1	---
Authorized Positions--All Other.....	3	3	2	2
Total Positions.....	366	385	441	499

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
7,230	---	77	7,307	7,127	Institutional Control and Supervision	07	8,948	11,674	11,538
2,856	85	1,062	4,003	3,927	Institutional Care Program	08	4,936	5,047	5,047
808	---	119	927	924	Institutional Treatment Program	09	1,178	1,174	1,174
386	---	-2	384	372	Education Program	10	564	567	567
1,175	36	158	1,369	1,332	Physical Plant and Support Services	19	1,470	1,562	1,562
640	7	103	750	737	Management and Administrative Services	99	624	637	637
<u>13,095</u>	<u>128</u>	<u>1,517</u>	<u>14,740</u>	<u>14,419</u>	<b>Total Appropriation</b>		<u>17,720</u>	<u>20,661</u>	<u>20,525</u>
<b>Distribution by Object</b>									
9,235	---	1,230	10,465	10,233	Personal Services-- Salaries and wages		10,881	11,890	11,890
67	---	4	71	71	Positions established from lump sum appropriation		2,399	1,606	1,606
					Food in lieu of cash		97	109	109
<u>9,302</u>	<u>---</u>	<u>1,234</u>	<u>10,536</u>	<u>10,304</u>	<b>Total Personal Services</b>		<u>13,377(a)</u>	<u>13,605</u>	<u>13,605</u>

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
1,237	---	130	1,367	1,367		1,757	1,863	1,863
1,332	---	750	2,082	2,082		2,303	2,336	2,336
144	---	25	169	169		187	210	210
---	---	---	---	---		---	---	---
895	---	-895	---	---	07	---(b)	2,536	2,400
---	---	---	---	---	07	---	---	---
104	---	90	194	194	07	---(c)	---	---
---	---	---	---	---		---	---	---
999	---	-805	194	194		---	2,536	2,400
81	128	183	392	303		96	111	111
-----								
OTHER RELATED APPROPRIATIONS								
---	500	---	500	45		---	---	---
13,095	628	1,517	15,240	14,464		17,720	20,661	20,525
-----								
Federal Funds								
---	---	33	33	33	10	36	---	---
---	---	33	33	33		36	---	---
-----								
All Other Funds								
---	13	54	67	49	10	68	70	70
---	47 R	---	47	47	99	---	---	---
---	60	54	114	96		68	70	70
13,095	688	1,604	15,387	14,593		17,824	20,731	20,595

- (a) The 1989 appropriation has been adjusted for the allocation of the salary program.  
 (b) Appropriation of \$1,882,000 distributed to applicable operating accounts.  
 (c) Appropriation of \$236,000 distributed to applicable operating accounts.

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

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

EVALUATION DATA	Actual FY 1987(a)	Actual FY 1988(a)	Revised FY 1989	Budget Estimate FY 1990
Institutional Care Program				
Medical examinations.....	100	2,200	7,000	13,000
Dental examinations.....	20	440	1,800	3,500
Institutional Treatment Program				
Psychiatric evaluations.....	-----	300	720	800
Psychological evaluations.....	-----	400	1,100	1,150
Group counseling sessions (monthly average).....	-----	10	18	18

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Education Programs				
Participants:				
Adult Basic Education.....	----	80	110	110
General Education Program.....	----	40	70	70
College.....	----	38	40	40
<b>OPERATING DATA</b>				
Operational capacity.....	1,000	1,000	1,000	1,000
Average daily population.....	120	700	1,000	1,000
Ratio: Positions/population.....	----	1/1.3	1/1.8	1/1.8
Annual per capita.....	----	\$19,021	\$23,528	\$23,928
Daily per capita.....	----	\$52.11	\$64.46	\$65.56

(a) Did not become operational until May, 1987.

**POSITION DATA**

Budgeted Positions.....	----	552	552	543
Institutional Control and Supervision.....	----	359	359	368
Institutional Care Program.....	----	54	54	53
Institutional Treatment Program.....	----	41	41	39
Education Program.....	----	28	28	26
Physical Plant and Support Services.....	----	29	29	28
Management and Administrative Services.....	----	41	41	29
Positions Budgeted in Lump Sum Appropriations.....	552	----	12	----
Authorized Positions--All Other.....	----	----	1	1
Total Positions.....	552	552	565	544

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
11,598	---	-1,117	10,481	10,210	Institutional Control and Supervision	07	13,443	13,610	13,610
4,032	147	6	4,185	4,040	Institutional Care Program	08	4,145	4,475	4,475
1,385	45	-342	1,088	1,031	Institutional Treatment Program	09	1,437	1,458	1,458
875	440	-172	1,143	1,058	Education Program	10	912	969	969
2,160	---	-193	1,967	1,879	Physical Plant and Support Services	19	2,246	2,354	2,354
1,238	57	-350	945	873	Management and Administrative Services	99	1,345	1,062	1,062
21,288	689	-2,168	19,809	19,091	Total Appropriation		23,528	23,928	23,928
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
16,086	---	-2,433	13,653	13,174	Salaries and wages		17,756	17,725	17,725
---	---	---	---	---	Positions established from lump sum appropriation		412	412	412
141	---	---	141	141	Food in lieu of cash		140	141	141
16,227	---	-2,433	13,794	13,315	Total Personal Services		18,308(a)	18,278	18,278
3,349	---	-235	3,114	3,085	Materials and Supplies		3,483	3,430	3,430
1,229	---	492	1,721	1,638	Services Other Than Personal		1,482	1,896	1,896
194	---	---	194	190	Maintenance and Fixed Charges		205	239	239
<u>Special Purpose--</u>									
---	---	---	---	---	Additional staffing requirements	07	---(b)	---	---
39	---	---	39	34	Compensation awards		---	---	---
39	---	---	39	34	Total Special Purpose		---	---	---
250	689	8	947	829	Additions, Improvements and Equipment		50	85	85

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	12	12	12	10	---	8	8
Education Program								
---	---	12	12	12		---	8	8
<u>Total Federal Funds</u>								
<b>All Other Funds</b>								
---	---	---	---	---	10	93	70	70
Education Program								
---	---	---	---	---		93	70	70
<u>Total All Other Funds</u>								
21,288	689	-2,156	19,821	19,103		23,621	24,006	24,006
<u>Grand Total</u>								

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$425,000 distributed to applicable operating accounts.

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 (N.J.S. 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. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. The operational capacity of 292 has been supplemented by 184 additional beds through the conversion of existing institutional space not originally designed for housing. In FY1990 a new 304 bed unit will absorb 104 of these 184 temporary bedspaces and thus provide a net gain of 200 beds. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	4,662	4,752	5,000	7,000
Dental examinations.....	1,054	978	1,200	1,700
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	666	704	800	1,100
Psychological evaluations.....	3,885	4,252	4,700	6,500
Group counseling sessions.....	3,330	3,790	4,100	5,600
<b>Education Program</b>				
<b>Adult Basic Education</b>				
Participants.....	71	47	95	120
Graduated to other programs.....	15	16	20	25
General Educational Development participants.....	90	69	120	150
College participants.....	82	80	100	130
<b>Vocational Education</b>				
Participants.....	95	66	130	170
Course completions.....	53	43	60	80
<b>Outpatient Diagnostic and Treatment Services Program</b>				
Outpatients treated.....	708	683	800	800

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational Capacity.....	228	292	292	596
Average daily population.....	382	466	476	647
Main institution.....	322	342	352	567
External housing.....	60	124	124	80
Ratio: Positions/population.....	1/2.3	1/1.8	1/1.8	1/1.7
Annual per capita.....	\$18,791	\$22,650	\$23,773	\$25,045
Daily per capita.....	\$51.48	\$62.05	\$65.13	\$68.62

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	165	169	263	264
Institutional Control and Supervision.....	93	93	157	158
Institutional Care Program.....	20	20	26	25
Institutional Treatment Program.....	14	18	36	36
Education Program.....	5	5	7	7
Outpatient Diagnostic and Treatment Services.....	7	7	7	8
Physical Plant and Support Services.....	10	10	11	11
Management and Administrative Services.....	16	16	19	19
Positions Budgeted in Lump Sum Appropriations.....	---	95	---	123
Total Positions.....	165	264	263	387

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
6,133	---	-415	5,718	5,671	Institutional Control and Supervision	07	5,972	10,933	10,657
1,641	3	677	2,321	2,164	Institutional Care Program	08	2,334	2,479	2,479
1,049	6	140	1,195	1,092	Institutional Treatment Program	09	1,370	1,328	1,328
183	---	46	229	225	Education Program	10	241	238	238
115	---	6	121	121	Outpatient Diagnostic and Treatment Services	11	126	154	154
556	45	138	739	689	Physical Plant and Support Services	19	655	723	723
480	4	114	598	593	Management and Administrative Services	99	618	625	625
10,157	58	706	10,921	10,555	Total Appropriation		11,316	16,480	16,204
<u>Distribution by Object</u>									
5,388	---	2,569	7,957	7,955	Personal Services--		6,751	9,199	9,199
---	---	---	---	---	Salaries and wages				
44	---	---	44	44	Positions established from lump sum appropriation		2,261	---	---
---	---	---	---	---	Food in lieu of cash		67	67	67
5,432	---	2,569	8,001	7,999	Total Personal Services		9,079(a)	9,266	9,266
810	---	282	1,092	1,087	Materials and Supplies		1,128	1,268	1,268
625	---	349	974	923	Services Other Than Personal		949	1,018	1,018
120	---	29	149	139	Maintenance and Fixed Charges		149	142	142
<u>Special Purpose--</u>									
2,426	---	-2,373	53	6	Expanded capacity	07	---	4,701	4,425
427	---	-259	168	168	Temporary bedspaces	07	---	---	---
300	---	-100	200	97	County treatment, Avenel	09	---	---	---
6	---	45	51	51	Compensation awards		---	---	---
3,159	---	-2,687	472	322	Total Special Purpose		---	4,701	4,425
11	58	164	233	85	Additions, Improvements and Equipment		11	85	85

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
---	720	---	720	113				
OTHER RELATED APPROPRIATIONS								
Total Capital Construction						---	---	---
10,157	778	706	11,641	10,668		11,316	16,480	16,204
Total General Fund								
Federal Funds								
---	---	6	6	6	10	8	---	---
Education Program								
---	---	6	6	6		8	---	---
Total Federal Funds								
All Other Funds								
---	9	5	14	---	10	6	---	---
Education Program								
---	9	5	14	---		6	---	---
Total All Other Funds								
10,157	787	717	11,661	10,674		11,330	16,480	16,204
Grand Total								

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington county, is part of the State's youth correctional institution complex. It 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.)

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Institutional Care Program				
Medical examinations.....	7,160	7,185	7,200	7,200
Dental examinations.....	18,117	18,460	18,500	18,500
Institutional Treatment Program				
Psychiatric evaluations.....	419	422	440	440
Psychological evaluations.....	2,647	2,703	2,750	2,750
Group counseling sessions.....	291	299	325	325
<b>Education Program</b>				
Adult Basic Education				
Participants.....	949	969	975	975
Graduated to other programs.....	688	702	725	725
General Educational Development Participants.....	323	315	300	300
Life Skills				
Participants.....	1,275	1,288	1,290	1,290
Graduated to other programs.....	630	627	650	650
College Participants.....	65	65	70	70
Vocational Education Participants.....	690	702	705	705

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational capacity.....	1,064	1,064	1,064	1,064
Average daily population.....	1,124	1,160	1,170	1,184
Main Institution.....	920	946	950	970
Modular units.....	144	144	144	144
Satellite units.....	60	70	70	70
Ratio: Positions/population.....	1/2.2	1/2.3	1/2.3	1/2.3
Annual per capita.....	\$17,462	\$17,920	\$19,502	\$20,476
Daily per capita.....	\$47.84	\$49.10	\$53.43	\$56.10

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	453	450	458	459
Institutional Control and Supervision.....	290	290	298	294
Institutional Care Program.....	41	42	42	42
Institutional Treatment Program.....	69	68	68	72
Education Program.....	14	14	14	15
Physical Plant and Support Services.....	15	15	15	15
Management and Administrative Services.....	24	21	21	21
Positions Budgeted in Lump Sum Appropriations.....	---	7	4	161
Authorized Positions--Federal.....	7	5	5	5
Authorized Positions--All Other.....	47	45	45	45
Total Positions.....	507	507	512	670

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
11,234	---	-123	11,111	11,050	Institutional Control and Supervision	07	12,601	13,638	13,585
4,059	845	564	5,468	4,612	Institutional Care Program	08	4,753	5,053	5,053
1,972	2	84	2,058	2,055	Institutional Treatment Program	09	2,326	2,338	2,338
596	---	29	625	624	Education Program	10	675	779	702
1,525	80	423	2,028	1,557	Physical Plant and Support Services	19	1,604	1,679	1,679
794	---	95	889	889	Management and Administrative Services	99	859	886	886
20,180	927	1,072	22,179	20,787	Total Appropriation		22,818	24,373	24,243
<u>Distribution by Object</u>									
15,074	---	607	15,681	15,575	Personal Services-- Salaries and wages		17,217	17,642	17,642
---	---	---	---	---	Positions established from lump sum appropriation		253	70	70
114	---	2	116	116	Food in lieu of cash		117	116	116
15,188	---	609	15,797	15,691	Total Personal Services		17,587(a)	17,828	17,828
2,805	---	-11	2,794	2,794	Materials and Supplies		2,929	3,132	3,132
1,452	---	337	1,789	1,776	Services Other Than Personal		1,915	2,012	2,012
215	---	65	280	279	Maintenance and Fixed Charges		241	276	276
<u>Special Purpose--</u>									
---	---	---	---	---	Expanded capacity	07	---	882	829
373	---	-373	---	---	Temporary bedspaces	07	---	---	---
31	---	15	46	46	Augment education program	10	---	77	---
---	---	---	---	---	Compensation awards		---	---	---
404	---	-358	46	46	Total Special Purpose		---	959	829
116	927	430	1,473	201	Additions, Improvements and Equipment		146	166	166

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
---	107	-3	104	---				
OTHER RELATED APPROPRIATIONS								
						Total Capital Construction	618	---
20,180	1,034	1,069	22,283	20,787		Total General Fund	23,436	24,243
Federal Funds								
---	---	188	188	188	10	Education Program	202	230
---	---	188	188	188		Total Federal Funds	202	230
All Other Funds								
---	121	1,170	1,291	1,141	10	Education Program	1,374	1,420
---	(47 90 R)	---	137	112	99	Management and Administrative Services	---	---
---	258	1,170	1,428	1,253		Total All Other Funds	1,374	1,420
20,180	1,292	2,427	23,899	22,228		Grand Total	25,012	25,893

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. 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. A close-custody unit providing 162 bedspaces will become operational in February, 1989. An additional modular unit, housing 80 inmates is scheduled to become operational in May, 1989. The operational capacity of 1,266 has been supplemented by 150 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.)

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	9,641	9,930	11,000	12,000
Dental examinations.....	4,150	4,233	4,300	4,500
<b>Institutional Treatment</b>				
Psychiatric evaluations.....	1,220	1,251	1,400	1,500
Psychological evaluations.....	1,926	1,979	2,000	2,100
Group counseling sessions.....	505	517	550	600
<b>Education Program</b>				
<b>Adult Basic Education</b>				
Participants.....	1,000	1,005	1,100	1,200
Graduated to other programs.....	700	711	750	825
General Educational Development Participants.....	310	360	450	500
College Participants.....	90	90	100	120
Vocational Education Participants.....	295	316	350	385

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational capacity.....	1,024	1,024	1,186	1,266
Average daily population.....	1,024	1,116	1,269	1,416
Main institution.....	814	906	944	930
Close-custody unit.....	---	---	95	162
Modular units.....	48	48	50	140
Satellite units.....	162	162	180	184
Ratio: Positions/population.....	1/2.4	1/2.7	1/2.2	1/2.3
Annual per capita.....	\$16,683	\$16,988	\$19,164	\$19,855
Daily per capita.....	\$45.71	\$46.54	\$52.50	\$54.40

**POSITION DATA**

	1987	1988	1989	1990
<b>Budgeted Positions.....</b>				
Institutional Control and Supervision.....	268	267	267	388
Institutional Care Program.....	19	21	23	40
Institutional Treatment Program.....	40	40	39	44
Education Program.....	13	13	21	24
Physical Plant and Support Services.....	26	26	25	31
Management and Administrative Services.....	25	24	22	30
Positions Budgeted in Lump Sum Appropriations.....	9	9	163	45
Authorized Positions--Federal.....	2	2	1	---
Authorized Positions--All Other.....	17	17	17	17
<b>Total Positions.....</b>	<b>419</b>	<b>419</b>	<b>578</b>	<b>619</b>

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

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
9,438	---	111	9,549	9,547	Institutional Control and Supervision	07	13,293	16,368	16,368
3,249	126	1,012	4,387	4,280	Institutional Care Program	08	4,864	5,494	5,494
1,401	---	-87	1,314	1,314	Institutional Treatment Program	09	1,604	1,688	1,688
533	---	68	601	601	Education Program	10	741	835	764
2,309	---	-274	2,035	1,966	Physical Plant and Support Services	19	2,844	2,728	2,728
971	5	281	1,257	1,251	Management and Administrative Services	99	973	1,073	1,073
<b>17,901</b>	<b>131</b>	<b>1,111</b>	<b>19,143</b>	<b>18,959</b>	<b>Total Appropriation</b>		<b>24,319</b>	<b>28,186</b>	<b>28,115</b>
<b>Distribution by Object</b>									
<b>Personal Services--</b>									
12,732	---	584	13,316	13,314	Salaries and wages		14,746	15,305	15,305
---	---	---	---	---	Positions established from lump sum appropriation		3,190	4,461	4,461
99	---	---	99	99	Positions converted		34	---	---
---	---	---	---	---	Food in lieu of cash		132	142	142
<b>12,831</b>	<b>---</b>	<b>584</b>	<b>13,415</b>	<b>13,413</b>	<b>Total Personal Services</b>		<b>18,102(a)</b>	<b>19,908</b>	<b>19,908</b>
2,850	---	324	3,174	3,171	Materials and Supplies		3,280	3,655	3,655
1,244	---	290	1,534	1,534	Services Other Than Personal		2,231	2,366	2,366
244	---	115	359	359	Maintenance and Fixed Charges		347	377	377
<b>Special Purpose--</b>									
---	---	---	---	---	Expanded capacity	07	---(b)	1,672	1,672
212	---	-212	---	---	Temporary bedspaces	07	---	---	---
325	---	-325	---	---	Augment education program	10	---	71	---
---	---	---	---	---	Sewage treatment plant operation	19	---(c)	---	---
130	---	207	337	337	Compensation awards		---	---	---
---	---	1	1	1	Other special purpose		---	1	1
<b>667</b>	<b>---</b>	<b>-329</b>	<b>338</b>	<b>338</b>	<b>Total Special Purpose</b>		<b>---</b>	<b>1,744</b>	<b>1,673</b>
65	131	127	323	144	Additions, Improvements and Equipment		359	136	136

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
---	500	180	680	170				
OTHER RELATED APPROPRIATIONS								
Total Capital Construction						354	3,693	---
17,901	631	1,291	19,823	19,129		24,673	31,879	28,115
Total General Fund								
Federal Funds								
---	---	39	39	39	10	10	---	---
Education Program								
---	---	39	39	39		10	---	---
Total Federal Funds								
All Other Funds								
---	505	323	828	439	10	223	249	249
Education Program								
---	(75 {56 R}	---	131	32	99	---	---	---
Management and Administrative Services								
---	636	323	959	471		223	249	249
Total All Other Funds								
17,901	1,267	1,653	20,821	19,639		24,906	32,128	28,364
Grand Total								

- (a) The 1989 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$4,136,000 distributed to applicable operating accounts.
- (c) Appropriation of \$325,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

This minimum security, cottage-type institution, located at Annandale in Hunterdon county, 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 all offenders. The forestry unit at High Point State Park provides housing for 175 eligible offenders. A unit at Stokes Forest accommodates 89 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 70 inmates for a substance abuse program. In FY1989 the operational capacity of 1,172 was supplemented by 111 additional beds through the conversion of existing institutional space not originally designed for housing. In FY1990 this capacity will be increased by 267 bedspaces.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	4,025	4,200	4,500	5,000
Dental examinations.....	3,387	4,000	4,500	5,000
<b>Institutional Treatment</b>				
Psychiatric evaluations.....	700	750	800	800
Psychological evaluations.....	2,100	2,100	2,500	3,000
<b>Education Program</b>				
<b>Adult Basic Education</b>				
Participants.....	605	586	586	620
Graduated to other programs.....	295	290	290	300
<b>General Educational Development</b>				
Participants.....	301	275	275	275
Graduated to other programs.....	143	129	127	130
College Participants.....	108	98	98	105
Vocational Education Participants.....	511	428	428	440

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational capacity.....	1,172	1,172	1,227	1,439
Average daily population.....	1,248	1,283	1,310	1,419
Main institution.....	988	976	976	1,068
Modular units.....	48	72	72	70
Satellite units.....	212	235	262	281
Ratio: Positions/population.....	1/2.8	1/2.9	1/2.9	1/2.4
Annual per capita.....	\$13,699	\$14,275	\$15,130	\$16,498
Daily per capita.....	\$37.53	\$39.10	\$41.45	\$45.20

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	407	396	403	409
Institutional Control and Supervision.....	289	289	297	299
Institutional Care Program.....	24	17	17	17
Institutional Treatment Program.....	36	34	33	37
Education Program.....	10	10	10	9
Physical Plant and Support Services.....	27	27	27	27
Management and Administrative Services.....	21	19	19	20
Positions Budgeted in Lump Sum Appropriations.....	---	7	4	134
Authorized Positions--Federal.....	6	5	5	5
Authorized Positions--All Other.....	33	33	38	36
Total Positions.....	446	441	450	584

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
10,491	---	-355	10,136	10,136	Institutional Control and Supervision	07	11,482	14,849	14,713
3,398	6	472	3,876	3,859	Institutional Care Program	08	3,956	4,271	4,271
1,294	---	72	1,366	1,366	Institutional Treatment Program	09	1,561	1,559	1,559
307	1	-29	279	273	Education Program	10	344	388	311
1,622	12	996	2,630	1,875	Physical Plant and Support Services	19	1,804	1,873	1,873
610	2	194	806	806	Management and Administrative Services	99	674	683	683
17,722	21	1,350	19,093	18,315	Total Appropriation		19,821	23,623	23,410
<b>Distribution by Object</b>									
13,258	---	174	13,432	13,432	Personal Services--		14,507	14,793	14,793
					Salaries and wages				
103	---	---	103	103	Positions established from lump sum appropriation		299	69	69
					Food in lieu of cash		103	105	105
13,361	---	174	13,535	13,535	Total Personal Services		14,909(a)	14,967	14,967
2,519	---	141	2,660	2,660	Materials and Supplies		2,893	2,969	2,969
1,131	---	288	1,419	1,419	Services Other Than Personal		1,704	1,834	1,834
108	---	266	374	374	Maintenance and Fixed Charges		248	333	333
<b>Special Purpose--</b>									
---	---	---	---	---	Expanded capacity	07	---	3,336	3,200
449	---	-367	82	82	Temporary bedspaces	07	---	---	---
77	---	93	170	170	Augment education program	10	---	77	---
					Compensation awards		---	---	---
526	---	-274	252	252	Total Special Purpose		---	3,413	3,200
77	21	755	853	75	Additions, Improvements and Equipment		67	107	107

26. DEPARTMENT OF CORRECTIONS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 16. DETENTION AND REHABILITATION  
 7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
---	4,053	---	4,053	1,842		1,684	---	---
17,722	4,074	1,350	23,146	20,157		21,505	23,623	23,410
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>Total Capital Construction</u>						1,684	---	---
<u>Total General Fund</u>						21,505	23,623	23,410
<b>Federal Funds</b>								
---	---	185	185	185	10	196	232	232
<u>Total Federal Funds</u>						196	232	232
<b>All Other Funds</b>								
---	7	---	7	---	08	---	---	---
---	19	1,223	1,242	1,122	10	1,308	939	939
---	{ 30 200 R }	---	230	190	99	---	---	---
<u>Total All Other Funds</u>						1,308	939	939
17,722	4,330	2,758	24,810	21,654		23,009	24,794	24,581

(a) The 1989 appropriation has been adjusted for the allocation of salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7210. LLOYD McCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

The institution, located at Skillman in Somerset county, provides specialized facilities to meet the needs of 187 boys, 18 years of age and under, who are committed to the New Jersey Training School for Boys (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. The operational capacity of 187 has been supplemented by 10 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.)

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Institutional Care Program				
Medical examinations.....	864	871	880	880
Dental examinations.....	356	358	360	360
Institutional Treatment Program				
Psychiatric evaluations.....	301	315	310	310
Psychological evaluations.....	355	366	360	360
Family and community contacts.....	2,612	2,756	3,000	3,000
Education				
Basic Education Participants.....	187	187	197	197
<b>OPERATING DATA</b>				
Operational capacity.....	187	187	187	187
Average daily population.....	187	187	197	197
Ratio: Positions/population.....	1/0.9	1/0.9	1/1.0	1/1.0
Annual per capita.....	\$30,176	\$34,048	\$33,335	\$34,853
Daily per capita.....	\$82.67	\$93.28	\$91.33	\$95.49

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	151	148	148	150
Institutional Control and Supervision.....	88	89	89	89
Institutional Care Program.....	10	12	12	12
Institutional Treatment Program.....	14	13	13	14
Physical Plant and Support Services.....	20	18	18	18
Management and Administrative Services.....	19	16	16	17
Authorized Positions--Federal.....	12	8	7	7
Authorized Positions--All Other.....	34	41	44	44
Total Positions.....	197	197	199	201

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
3,258	---	186	3,444	3,433	Institutional Control and Supervision	07	3,891	3,956	3,956
725	17	348	1,090	1,042	Institutional Care Program	08	841	943	943
420	---	100	520	518	Institutional Treatment Program	09	509	521	521
756	12	105	873	805	Physical Plant and Support Services	19	811	870	870
510	11	67	588	569	Management and Administrative Services	99	515	576	576
5,669	40	806	6,515	6,367	<b>Total Appropriation</b>		6,567	6,866	6,866
<b>Distribution by Object</b>									
4,809	---	465	5,274	5,197	Personal Services-- Salaries and wages		5,485	5,662	5,662
---	---	---	---	---	Positions established from lump sum appropriation		22	22	22
---	---	38	38	38	Food in lieu of cash		38	38	38
4,809	---	503	5,312	5,235	<b>Total Personal Services</b>		5,545(a)	5,722	5,722
506	---	62	568	561	Materials and Supplies		589	626	626
216	---	125	341	339	Services Other Than Personal		292	339	339
77	---	70	147	147	Maintenance and Fixed Charges		121	144	144
41	---	11	52	41	Special Purpose-- Compensation awards		---	---	---
41	---	11	52	41	<b>Total Special Purpose</b>		---	---	---
20	40	35	95	44	Additions, Improvements and Equipment		20	35	35
<b>OTHER RELATED APPROPRIATIONS</b>									
---	2	---	2	---	Total Capital Construction		---	121	---
5,669	42	806	6,517	6,367	<b>Total General Fund</b>		6,567	6,987	6,866
<b>Federal Funds</b>									
---	---	199	199	199	Education Program	10	220	251	251
---	---	199	199	199	<b>Total Federal Funds</b>		220	251	251
<b>All Other Funds</b>									
---	{ 126 415 R }	---	541	483	Institutional Control and Supervision	07	544	578	578
---	216	1,271	1,487	1,273	Education Program	10	1,359	1,537	1,537
---	757	1,271	2,028	1,756	<b>Total All Other Funds</b>		1,903	2,115	2,115
5,669	799	2,276	8,744	8,322	<b>Grand Total</b>		8,690	9,353	9,232

(a) The 1989 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  
 7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex county, 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. The operational capacity of 404 has been supplemented by 20 additional beds through the conversion of existing institutional space not originally designed for housing. An additional 30 bed unit is scheduled to open January 1, 1990. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
<b>Institutional Care Program</b>				
Medical examinations.....	3,937	3,922	4,000	4,000
Dental examinations.....	800	725	750	750
<b>Institutional Treatment Program</b>				
Psychiatric evaluations.....	475	306	350	350
Psychological evaluations.....	1,427	902	1,000	1,000
Family and community contacts.....	3,610	3,645	3,700	3,700
<b>Education Program</b>				
Participants:				
Basic education .....	780	775	800	800
General educational development .....	150	157	150	150
Vocational education .....	755	782	780	780

<b>OPERATING DATA</b>				
Operational capacity.....	360	400	404	434
Average daily population.....	395	398	424	439
Ratio: Positions/population.....	1/1.1	1/1.1	1/1.2	1/1.2
Annual per capita.....	\$24,643	\$26,957	\$27,370	\$28,180
Daily per capita.....	\$67.52	\$73.86	\$74.99	\$77.21

<b>POSITION DATA</b>				
Budgeted Positions.....	269	269	269	269
Institutional Control and Supervision.....	162	163	163	164
Institutional Care Program.....	30	32	32	31
Institutional Treatment Program.....	29	29	29	31
Physical Plant and Support Services.....	26	26	26	25
Management and Administrative Services.....	22	19	19	18
Positions Budgeted in Lump Sum Appropriations.....	5	-----	-----	16
Authorized Positions--Federal.....	12	12	12	12
Authorized Positions--All Other.....	68	68	68	69
Total Positions.....	354	349	349	366

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
5,652	---	123	5,775	5,768	Institutional Control and Supervision	07	6,383	6,922	6,922
1,548	100	-3	1,645	1,492	Institutional Care Program	08	1,711	1,747	1,747
934	---	56	990	990	Institutional Treatment Program	09	1,043	1,118	1,118
1,703	2	73	1,778	1,740	Physical Plant and Support Services	19	1,845	1,939	1,939
616	1	125	742	739	Management and Administrative Services	99	623	645	645
-----	-----	-----	-----	-----	<b>Total Appropriation</b>		<b>11,605</b>	<b>12,371</b>	<b>12,371</b>
10,453	103	374	10,930	10,729					
<b>Distribution by Object</b>									
8,361	---	73	8,434	8,427	Personal Services--				
---	---	---	---	---	Salaries and wages		9,328	9,569	9,569
69	---	---	69	69	Positions established from lump sum appropriation		92	---	---
---	---	---	---	---	Food in lieu of cash		70	70	70
8,430	---	73	8,503	8,496	<b>Total Personal Services</b>		<b>9,490(a)</b>	<b>9,639</b>	<b>9,639</b>

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
1,292	---	-122	1,170	1,167		1,339	1,294	1,294
416	---	191	607	607		494	618	618
161	---	34	195	195		185	216	216
---	---	---	---	---		---	---	---
---	35	---	35	---	07	---	467	467
78	---	71	149	149	08	---	---	---
---	---	---	---	---		---	---	---
78	35	71	184	149		---	467	467
---	---	---	---	---		---	---	---
76	68	127	271	115		97	137	137
<b>OTHER RELATED APPROPRIATIONS</b>								
---	400	---	400	---		---	179	---
10,453	503	374	11,330	10,729		11,605	12,550	12,371
<b>Federal Funds</b>								
---	---	305	305	305	10	213	243	243
---	---	305	305	305		213	243	243
<b>All Other Funds</b>								
---	35	2,236	2,271	2,162	10	2,829	2,918	2,918
---	1	---	1	---	99	---	---	---
---	36	2,236	2,272	2,162		2,829	2,918	2,918
10,453	539	2,915	13,907	13,196		14,647	15,711	15,532

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 18. JUVENILE CORRECTIONAL SERVICES  
 7225. JUVENILE MEDIUM SECURITY CENTER

The Juvenile Medium Security Center, located at Bordentown in Burlington county, 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Operational capacity.....	118	118	118	118
Average daily population.....	115	115	118	118
Ratio: Positions/population.....	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita.....	\$35,330	\$39,670	\$40,712	\$41,712
Daily per capita.....	\$96.79	\$108.68	\$111.53	\$114.28

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	118	116	116	117
Institutional Control and Supervision.....	81	82	82	83
Institutional Care Program.....	11	12	12	12
Institutional Treatment Program.....	10	9	9	9
Physical Plant and Support Services.....	6	6	6	6
Management and Administrative Services.....	10	7	7	7
Authorized Positions--Federal.....	4	4	4	4
Authorized Positions--All Other.....	22	23	23	23
Total Positions.....	144	143	143	144

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
2,724	---	149	2,873	2,873	Institutional Control and Supervision	07	3,149	3,216	3,216
528	---	82	610	594	Institutional Care Program	08	639	659	659
290	---	18	308	307	Institutional Treatment Program	09	296	311	311
408	---	374	782	465	Physical Plant and Support Services	19	428	433	433
266	---	57	323	323	Management and Administrative Services	99	292	303	303
4,216	---	680	4,896	4,562	Total Appropriation		4,804	4,922	4,922
<u>Distribution by Object</u>									
3,633	---	295	3,928	3,896	Personal Services--		4,170	4,256	4,256
32	---	---	32	32	Salaries and wages		31	31	31
---	---	---	---	---	Food in lieu of cash		---	---	---
3,665	---	295	3,960	3,928	Total Personal Services		4,201(a)	4,287	4,287
311	---	19	330	330	Materials and Supplies		341	356	356
140	---	-7	133	132	Services Other Than Personal		155	164	164
58	---	15	73	73	Maintenance and Fixed Charges		78	79	79
9	---	50	59	59	Special Purpose-- Compensation awards		---	---	---
9	---	50	59	59	Total Special Purpose		---	---	---
33	---	308	341	40	Additions, Improvements and Equipment		29	36	36
<b>OTHER RELATED APPROPRIATIONS</b>									
---	---	97	97	97	Federal Funds				
---	---	---	---	---	Education Program	10	124	142	142
---	---	97	97	97	Total Federal Funds		124	142	142
---	153	673	826	638	All Other Funds				
---	3 R	---	3	3	Education Program	10	760	800	800
---	---	---	---	---	Management and Administrative Services	99	---	---	---
---	156	673	829	641	Total All Other Funds		760	800	800
4,216	156	1,450	5,822	5,300	Grand Total		5,688	5,864	5,864

(a) The 1989 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

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. Juvenile Community Programs provide omnibus coordination, supervision and funding for all community-based operations for juvenile offenders in the Department of Corrections. Starting in Fiscal Year 1990, the consolidation of all Juvenile Programs into a single account structure eliminated the budgetary separation of Highfields, Warren, Ocean, and Turrell Residential Group Centers. A total of 55 community programs provide program slots for 839 male and female juveniles between the ages of 13 and 18. Of these programs, 27 are day programs serving 441 juveniles and 28 are Residential programs serving 398 juveniles. Individual programs offer varied treatment modalities to reintegrate institutionalized offenders and to offer alternatives to incarceration for youths who may be on probation or at risk of incarceration throughout the State. The types of services provided in this approach are designed to enhance self esteem, provide adult and peer group role models, and reinforce positive citizenship qualities. While both day and residential programs offer these services, the residential programs, because of the 24-hour, 7-days per week coverage, provide more individualized and in-depth services to juveniles which include counseling, basic skills education, GED and employment preparation, vocational education, recreation and life skills.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Average Daily Population				
Juvenile Community Programs.....	657	763	803	839
Day Programs.....	393	421	431	441
Residential Centers.....	264	342	372	398

POSITION DATA

	233	233	248	247
Budgeted Positions.....				
Juvenile Community Programs.....	233	233	248	247
Positions Budgeted in Lump Sum Appropriations.....	62	62	72	80
Authorized Positions--Federal.....	28	22	26	26
Authorized Positions--All Other.....	78	104	142	139
Total Positions.....	401	421	488	492

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
8,259	4	1,939	10,202	9,743	Juvenile Community Programs	12	11,193	16,387	13,493
8,259	4	1,939	10,202	9,743	Total Appropriation		11,193	16,387	13,493
<b>Distribution by Object</b>									
<b>Personal Services--</b>									
5,414	---	1,102	6,516	6,512	Salaries and wages		6,162	6,580	6,580
---	---	---	---	---	Positions established from lump sum appropriation		370	---	---
14	---	---	14	14	Food in lieu of cash		14	14	14
5,428	---	1,102	6,530	6,526	Total Personal Services		6,546(a)	6,594	6,594
<b>Special Purpose--</b>									
2,758	1	221	2,980	2,977	Community centers		3,404	3,559	3,559
---	---	424	424	170	Voorhees residential group center/south		450	458	458
---	---	---	---	---	Waterloo juvenile residential treatment center		395	406	406
---	---	---	---	---	Juvenile female program		300	311	311
---	---	---	---	---	Alternatives to juvenile incarceration programs		---	4,500	1,750
---	---	---	---	---	Hudson day program		---	158	158
---	---	---	---	---	Atlantic day program		---	100	100
---	---	---	---	---	Newark explorers program		---	224	80
2,758	1	645	3,404	3,147	Total Special Purpose		4,549	9,716	6,822

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
25	---	---	25	25	Grants--				
					Juvenile Resource Center, Camden	50	25	25	
30	---	---	30	30	Somerfields Treatment Center	30	30	30	
55	---	---	55	55	<u>Total Grants</u>	80	55	55	
18	3	192	213	15	Additions, Improvements and Equipment	18	22	22	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	{ 49 40 R }	354	443	418	Juvenile Community Programs	758	724	724	
---	89	354	443	418	<u>Total Federal Funds</u>	758	724	724	
<b>All Other Funds</b>									
---	{ 833 149 R }	3,084	4,066	2,808	Juvenile Community Programs	4,208	5,317	5,317	
---	982	3,084	4,066	2,808	<u>Total All Other Funds</u>	4,208	5,317	5,317	
8,259	1,075	5,377	14,711	12,969	<u>Grand Total</u>	16,159	22,428	19,534	

(a) The 1989 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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
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**EVALUATION DATA**

Parole				
Parolees under supervision (beginning of year).....	15,340	15,380	16,080	16,985
Added to parole.....	8,756	8,981	9,910	10,361
Removed from parole.....	8,716	8,281	9,005	9,512
County cases under supervision.....	1,249	1,279	1,300	1,325
Positions assigned to parole supervision.....	192	207	217	233
Average caseload per officer (beginning of year).....	1/80	1/74	1/74	1/73

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Community Programs				
Average Daily Population (resident).....	78	84	89	89
Community Residence Center, Jersey City.....	13	12	13	13
Community Service Center, Newark.....	53	58	60	60
Community Service Center, Essex.....	12	14	16	16

POSITION DATA

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Budgeted Positions.....	402	404	428	451
Parole.....	360	362	387	410
Community Programs.....	42	42	41	41
Positions Budgeted in Lump Sum Appropriations.....	----	27	27	47
Authorized Positions - Federal.....	16	23	22	5
Total Positions.....	418	454	477	503

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1988-----				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending -----June 30, 1990-----		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1989 Adjusted Approp	Requested	Recom- mended
10,486	12	401	10,899	10,889	Parole	03	12,738	13,807	13,807
1,482	---	121	1,603	1,603	Community Programs	04	1,655	1,677	1,677
11,968	12	522	12,502	12,492	Total Appropriation		14,393	15,484	15,484
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
9,953	---	467	10,420	10,420	Salaries and wages		11,232	11,681	11,681
---	---	---	---	---	Positions established from lump sum appropriation		1,070	538	538
---	---	---	---	---	Food in lieu of cash		10	10	10
9,953	---	467	10,420	10,420	Total Personal Services		12,312(a)	12,229	12,229
99	---	59	158	158	Materials and Supplies		150	169	169
329	---	134	463	463	Services Other Than Personal		421	462	462
494	---	41	535	535	Maintenance and Fixed Charges		652	707	707
<u>Special Purpose--</u>									
160	---	-33	127	127	Payments to inmates discharged from facilities	03	160	146	146
---	---	---	---	---	Expanded juvenile aftercare program	03	---(b)	---	---
598	---	-215	383	383	Increased parole supervision	03	---(c)	666	666
---	---	---	---	---	Parolee electronic monitoring program	03	250	280	280
---	---	---	---	---	Intensive supervision/surveillance program assumption	03	---	463	463
51	---	14	65	65	Community Residence Center, Jersey City	04	54	57	57
171	---	-21	150	150	Community Service Center, Newark	04	181	191	191
79	---	6	85	85	Community Service Center, Essex	04	84	89	89
27	---	70	97	97	Compensation awards		---	---	---
1,086	---	-179	907	907	Total Special Purpose		729	1,892	1,892
7	12	---	19	9	Additions, Improvements and Equipment		129	25	25
<u>OTHER RELATED APPROPRIATIONS</u>									
---	---	377	377	377	Federal Funds Parole	03	371	108	108
---	---	377	377	377	Total Federal Funds		371	108	108



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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions.....	146	161	161	183
Positions Budgeted in Lump Sum Appropriations.....	15	---	22	3
Total Positions.....	161	161	183	186

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990--				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
5,305	397	315	6,017	5,545	State Parole Board	05	6,788	7,128	6,983
5,305	397	315	6,017	5,545	Total Appropriation		6,788	7,128	6,983
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
4,474	---	251	4,725	4,656	Salaries and wages		5,305	5,276	5,276
---	---	---	---	---	Positions established from lump sum appropriation		420	624	624
4,474	---	251	4,725	4,656	Total Personal Services		5,725(a)	5,900	5,900
132	---	42	174	174	Materials and Supplies		140	157	157
443	---	-31	412	412	Services Other Than Personal		548	530	530
112	---	8	120	120	Maintenance and Fixed Charges		164	151	151
<u>Special Purpose--</u>									
---	---	---	---	---	Increased inmate/parole population		---(b)	---	---
---	---	---	---	---	Central office security		---(c)	---	---
---	---	---	---	---	Juvenile parole services		---(d)	---	---
95 S	---	---	95	95	New board members and support staff		---(e)	---	---
---	---	---	---	---	Accounting/Fiscal control section		---	61	---
---	---	---	---	---	Data/Fax communication expansion		---	34	---
8	---	3	11	11	Compensation awards		---	---	---
103	---	3	106	106	Total Special Purpose		---	95	---
41	397	42	480	77	Additions, Improvements and Equipment		211	295	245

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$275,000 distributed to applicable operating accounts.

(c) Appropriation of \$100,000 distributed to applicable operating accounts.

(d) Appropriation of \$75,000 distributed to applicable operating accounts.

(e) Appropriation of \$200,000 distributed to applicable operating accounts.

26. DEPARTMENT OF CORRECTIONS--Continued  
 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.
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 the Department of Personnel 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>AFFIRMATIVE ACTION DATA</b>				
Male Minority .....	1,948	2,283	2,432	2,553
Male Minority % .....	25.1	26.7	27.0	27.5
Female Minority .....	705	824	945	1,001
Female Minority % .....	9.1	9.7	10.5	11.1
Total Minority .....	2,653	3,107	3,377	3,554
Total Minority % .....	34.2	36.4	37.5	38.6

**POSITION DATA**

Budgeted Positions.....	314	331	353	352
Planning, Management and General Support.....	59	57	51	39
Program Operations Support.....	63	65	64	65
Physical Plant and Support Services.....	12	12	12	11
Management and Administrative Services.....	180	197	226	237
Positions Budgeted in Lump Sum Appropriations.....	-----	-----	2	4
Authorized Positions--Federal.....	7	7	21	21
Authorized Positions--All Other.....	2	4	4	4
Total Positions.....	323	342	380	381

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

-----Year Ending June 30, 1988-----						-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
2,238	3	253	2,494	2,491	Planning, Management and General Support	01	2,368	1,903	1,903
2,469	---	1,092	3,561	3,503	Program Operations Support	02	2,936	2,962	2,962
958	758	685	2,401	1,953	Physical Plant and Support Services	19	825	953	953

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

Year Ending June 30, 1988					Year Ending June 30, 1990				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
7,401	10	3,214	10,625	10,582					
						9,617	10,663	10,663	
13,066	771	5,244	19,081	18,529		15,746	16,481	16,481	
<b>Distribution by Object</b>									
10,758	---	4,059	14,817	14,702		12,819	13,406	13,406	
						268			
10,758	---	4,059	14,817	14,702		13,087(a)	13,406	13,406	
422	---	61	483	477		476	526	526	
1,320	---	197	1,517	1,510		1,335	1,416	1,416	
264	---	125	389	389		346	416	416	
<b>Special Purpose--</b>									
---	3	---	3	3		---	---	---	
52	---	125	177	175	01	---	---	---	
---	---	---	---	---	02	252	245	245	
110	---	---	110	110	99	---	74	74	
22	---	18	40	40	99	117	125	125	
184	3	143	330	328		369	444	444	
118	768	659	1,545	1,123		133	273	273	
<b>OTHER RELATED APPROPRIATIONS</b>									
---	3,161	16	3,177	1,668		4,448	940	---	
33,710	---	1,060	34,770	34,770		35,414	33,965	33,965	
46,776	3,932	6,320	57,028	54,967		55,608	51,386	50,446	
<b>Federal Funds</b>									
---	---	233	233	233	01	595	633	633	
---	---	60	60	58	02	340	366	366	
---	{ 513 569 R }	263	1,345	354	99	1,212	1,056	1,056	
---	1,082	556	1,638	645		2,147	2,055	2,055	
<b>All Other Funds</b>									
---	{ 260 10,709 R 23 }	-10,571	398	174	02	209	398	398	
---		27	50	12	99	---	---	---	
---	10,992	-10,544	448	186		209	398	398	
46,776	16,006	-3,668	59,114	55,798		57,964	53,839	52,899	

(a) The 1989 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, 1989 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.

# NOTES