

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

The mission of the New Jersey Department of Corrections is to ensure that all persons committed to the State correctional institutions are confined with the level of custody necessary to protect the public, and that they are provided with the care, discipline, training, and treatment needed to prepare them for reintegration into the community.

The Department's goals and objectives are to: minimize overtime costs and to maintain an appropriate level of supervision to ensure the safety of institutional employees and to protect the public; ensure the maximum utilization of institutional bedspaces; finalize a web-based offender information system which will enable the public to review information related to an inmate's location, status and projected release date; continue to enhance the discharge planning and notification process for all inmates scheduled for release to the community.

The Department will accomplish these goals and objectives by: recruiting and training custody officer recruits on a timely basis to fill funded custody positions; continuously monitoring both custody and civilian staffing levels, evaluating operating needs to consider alternate staffing assignments to enhance institutional operating efficiency and reduce costs; reviewing both general and specialized bedspace needs to ensure offenders are appropriately housed consistent with their custody status and treatment needs; included in the discharge planning process a comprehensive pre-release review of the inmate's record to verify parole eligibility or sentence expiration date; automating the notification to county prosecutors to enhance compliance with appropriate statutory requirements.

The fiscal 2003 budget for the Department of Corrections (including State Parole Board) totals \$867.1 million, a decrease of \$32.5 million, or 3.6%, under the fiscal 2002 adjusted appropriation of \$899.6 million.

The Division of Operations is responsible for 14 major institutions-12 men's correctional facilities, one women's correctional institution, and the central reception/intake unit. Collectively, these facilities, which are diverse and unique in their operations, house approximately 27,000 inmates in minimum, medium, and maximum security levels. The maximum security New Jersey State Prison contains the State's Capital Sentence Unit. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. Northern State Prison contains the Security Threat Group Management Unit, which houses gang members considered a threat to the safety of the institutions and individuals. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels.

In fiscal 2003, \$702 million is recommended for State prison facilities and system-wide program support. This amount represents a net decrease of \$13.4 million from the fiscal 2002 adjusted appropriations due primarily to the enhanced utilization of institutional bedspaces and the further reduction in custody uniform overtime cost.

The decline in inmate population has allowed the Department to institute initiatives, which include consolidations, unit closures, and double bunking reductions. These initiatives resulted in a savings of \$7.7 million due to reductions of posts and non-salary costs. In addition to maximizing operating efficiency, this initiative enhances institutional security. A decrease of \$5.4 million is due primarily to the annualized operating savings for fiscal 2002 initiatives such as hiring staff to reduce

overtime. In addition, \$800,000 is recommended for the needed replacement of custody staff body armor.

Funding of \$29 million is recommended for the purchase of services for approximately 1,300 inmates incarcerated in county penal facilities. This represents a net increase of \$13 million from the fiscal 2002 adjusted appropriation, which was supplemented by \$22.2 million of one-time carry forward funds. Although there is a net increase, this was reduced by a \$9.6 million savings initiative that reduced the county jail back-up by 400 inmates maximizing the utilization of institutional bedspaces through the consolidation of specialized beds and conversion of underutilized units.

The Division of Programs and Community Services offers an array of institutional and community-based programs for offenders, including community labor assistance, academic and vocational educational programs, recreational programs, library (lending and law) services, and substance abuse treatment. The Division contracts with private and non-profit providers throughout the State to provide community-based residential treatment programs for offenders under community supervision. In fiscal 2003, \$811,000 is recommended to continue the NuWay Drug Treatment Program, an existing therapeutic community drug treatment program at South Woods State Prison previously supported by a federal grant.

The recommendation for various capital projects at correctional facilities is \$2.9 million. The projects include: the installation, repair and maintenance of fire safety alarms and suppressions systems in institutions to comply with the New Jersey Fire Safety Code; the replacement of a stairwell at Albert C. Wagner Correctional Facility to prevent injury to inmates and staff; and an upgrade of a surveillance system at Northern State Prison to maintain security and safety.

During fiscal 2002, the Division of Parole Supervision within the Department of Corrections was transferred to the State Parole Board to promote the effective and efficient assessment of inmates prior to parole and supervision of parolees. The Division is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties, and restitution payments owed by parolees.

The fiscal 2003 budget for the State Parole Board totals \$53.6 million, a decrease of \$2 million, or 3.6%, of the fiscal 2002 adjusted appropriation of \$55.6 million.

The State Parole Board continues to supervise offenders who have been released on parole, those who have been sentenced by the courts to Community Supervision for Life, and certain inmates with parole release dates that participate in community release programs. The Board has diverted a significant number of offenders from re-entry to correctional facilities through the proper and appropriate use of available Alternative Sanction/Special Caseload Programs (ASP). Parolees who are identified as requiring intensive supervision are assigned to these ASP's. In fiscal 2003, funding for these programs support Electronic Monitoring/Home Confinement (\$4.4 million), Intensive Supervision Surveillance Program (\$5.1 million), High Impact Program (\$4.2 million), and Intensive Parolee Drug Program (\$2.6 million).

CORRECTIONS

The Halfway Back Program was initiated in fiscal 2002 to reduce recidivism and focus on assisting the parolee with treatment of addictive and chemical behaviors and the transitioning of parolees back into society. The program is operated by third-party providers and is funded from 90% federal funds and 10% State matching funds. The total

funding for the Program in fiscal 2003 is estimated at \$8 million.

The Day Reporting Centers are operated by third-party providers and are funded with 90% federal and 10% State matching funds. Fiscal 2003 funding for the Day Reporting Program is estimated at \$5.7 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
765,517	11,644	26,141	803,302	788,269	Direct State Services	790,358	774,729	774,729
165,040	7,810	---	172,850	115,254	Grants-In-Aid	90,105	89,435	89,435
32,701	39,992	-3,291	69,402	19,015	Capital Construction	19,177	2,900	2,900
963,258	59,446	22,850	1,045,554	922,538	Total General Fund	899,640	867,064	867,064
963,258	59,446	22,850	1,045,554	922,538	GRAND TOTAL	899,640	867,064	867,064

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2002 Adjusted Approp.	Requested	Recom- mended	
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
65,296	7,272	13,706	86,274	80,144	System- Wide Program Support	75,395	68,511	68,511
59,878	11	1,093	60,982	60,895	New Jersey State Prison	60,535	62,114	62,114
33,276	33	1,140	34,449	34,313	Vroom Central Reception and Assignment Facility	33,134	31,578	31,578
63,813	192	191	64,196	63,834	East Jersey State Prison	58,775	57,322	57,322
79,417	517	1,494	81,428	81,025	South Woods State Prison	79,643	80,028	80,028
52,353	5	1,859	54,217	54,158	Bayside State Prison	54,081	54,376	54,376
43,513	37	965	44,515	44,320	Southern State Correctional Facility	44,556	43,839	43,839
18,798	61	452	19,311	19,125	Mid- State Correctional Facility	19,459	19,022	19,022
30,834	36	1,392	32,262	32,186	Riverfront State Prison	32,522	32,613	32,613
32,583	---	378	32,961	32,842	Edna Mahan Correctional Facility for Women	33,080	33,090	33,090
68,188	11	795	68,994	68,869	Northern State Prison	67,603	64,602	64,602
30,487	1,036	1,934	33,457	31,613	Adult Diagnostic and Treatment Center, Avenel	38,420	39,912	39,912
41,863	256	-530	41,589	41,357	Garden State Youth Correctional Facility	41,343	40,140	40,140
42,060	48	1,010	43,118	42,980	Albert C. Wagner Youth Correctional Facility	43,336	41,589	41,589
33,521	295	-450	33,366	33,325	Mountainview Youth Correctional Facility	33,668	33,379	33,379
695,880	9,810	25,429	731,119	720,986	<i>Subtotal</i>	715,550	702,115	702,115
					Parole			
39,693	1,354	-144	40,903	36,543	Office of Parole	40,510	38,997	38,997
11,000	428	841	12,269	11,886	State Parole Board	15,100	14,608	14,608
50,693	1,782	697	53,172	48,429	<i>Subtotal</i>	55,610	53,605	53,605
					Central Planning, Direction and Management			
18,944	52	15	19,011	18,854	Division of Management and General Support	19,198	19,009	19,009
765,517	11,644	26,141	803,302	788,269	<i>Subtotal Direct State Services - General Fund</i>	790,358	774,729	774,729
765,517	11,644	26,141	803,302	788,269	TOTAL DIRECT STATE SERVICES	790,358	774,729	774,729
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
165,040	7,810	---	172,850	115,254	System- Wide Program Support	90,105	89,435	89,435
165,040	7,810	---	172,850	115,254	<i>Subtotal Grants-In-Aid - General Fund</i>	90,105	89,435	89,435
165,040	7,810	---	172,850	115,254	TOTAL GRANTS-IN-AID	90,105	89,435	89,435
					CAPITAL CONSTRUCTION			
					Detention and Rehabilitation			
---	---	---	---	---	System- Wide Program Support	400	---	---
---	73	---	73	---	New Jersey State Prison	---	---	---
---	908	2,235	3,143	320	East Jersey State Prison	---	---	---
---	1,613	2,617	4,230	2,013	Bayside State Prison	---	---	---

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
---	1,841	733	2,574	13	Riverfront State Prison	---	---	---
---	48	---	48	13	Edna Mahan Correctional Facility for Women	---	---	---
---	199	---	199	42	Northern State Prison	---	---	---
---	428	-391	37	1	Garden State Youth Correctional Facility	---	---	---
13,100	1,485	323	14,908	1,639	Albert C. Wagner Youth Correctional Facility	---	---	---
1,098	---	-354	744	90	Mountainview Youth Correctional Facility	---	---	---
14,198	6,595	5,163	25,956	4,131	<i>Subtotal</i>	400	---	---
Central Planning, Direction and Management								
18,503	33,397	-8,454	43,446	14,884	Division of Management and General Support	18,777	2,900	2,900
32,701	39,992	-3,291	69,402	19,015	<i>Subtotal Capital Construction</i>	19,177	2,900	2,900
32,701	39,992	-3,291	69,402	19,015	TOTAL CAPITAL CONSTRUCTION	19,177	2,900	2,900
963,258	59,446	22,850	1,045,554	922,538	TOTAL APPROPRIATION	899,640	867,064	867,064

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION**

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional 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 and Treatment.** 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.

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.

Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.

99. **Administration and Support Services.** Coordinates the fiscal, physical and personnel resources of the institution.

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.

**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 to provide 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 CLASSIFICATIONS

13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning, and the provision of hospital services and medical transportation of inmates.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities	3,695	2,863	1,945	1,296
Awaiting admission to State facilities	804	---	---	---
County assistance and county contract	2,891	3,202	3,502	3,502
Funded Community Bed Spaces	2,413	2,527	2,637	2,700

CORRECTIONS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	640	642	680	598
Federal	6	7	4	9
All Other	---	---	1	1
Total Positions	646	649	685	608
Filled Positions by Program Class				
Institutional Control and Supervision	373	345	347	270
Institutional Program Support	273	304	338	338
Total Positions	646	649	685	608

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2001				Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
11,175	---	11,456	22,631	22,617					
					Institutional Control and Supervision	07	18,097	17,760	17,760
54,121	7,272	2,250	63,643	57,527	Institutional Program Support	13	57,298	50,751	50,751
65,296	7,272	13,706	86,274	80,144	Total Direct State Services		75,395 (a)	68,511	68,511
Distribution by Fund and Object									
Personal Services:									
18,032	---	13,369	31,401	31,399	Salaries and Wages		29,969	28,486	28,486
18,032	---	13,369	31,401	31,399	Total Personal Services		29,969	28,486	28,486
7	---	107	114	114	Materials and Supplies		---	---	---
742	---	815	1,557	1,557	Services Other Than Personal		830	839	839
Special Purpose:									
273	---	---	273	272	Central Office Transportation Unit	07	273	273	273
75	---	---	75	75	Special Operations Group	07	75	75	75
---	---	---	---	---	Tower Staffing	07	---	---	---
---	---	---	---	---	Body Armor Replacement	07	---	800	800
2,000	---	---	2,000	2,000	Staff Training Enhancement	07	---	---	---
7,441	5,893	275	13,609	11,316	Integrated Information Systems Development	13	12,868	7,958	7,958
560	---	---	560	560	Augment Medical Care At Institutions	13	862	862	862
---	---	---	---	---	Drug Interdiction Unit - State Match	13	---	44	44
1,690	---	-88	1,602	1,602	Inmate Work Details Program	13	1,690	1,690	1,690
223	---	---	223	223	Return of Escapees and Absconders	13	223	223	223
4,258	---	-169	4,089	4,089	Mutual Agreement Program	13	4,261	4,261	4,261
180	---	---	180	180	Recruit Screening Program	13	180	180	180
852	---	-852	---	---	Law Enforcement Consent Decree Compliance	13	---	---	---
177	---	-1	176	176	Radio Maintenance	13	177	177	177
800	789	-781	808	8	Drug Courts	13	---	---	---

CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 2001				Prog. Class.	2002		Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
4,125	---	-354	3,771	3,288					
148	---	195	343	343	13	---	---	---	---
709	---	---	709	709	13	148	148	148	148
500	---	---	500	500	13	709	709	709	709
300	---	---	300	300	13	537	537	537	537
17,760	---	---	17,760	17,760	13	300	300	300	300
1,260	---	---	1,260	1,260	13	20,025	20,025	20,025	20,025
2,140	---	-606	1,534	1,534	13	---	---	---	---
489	---	-489	---	---	13	1,291	---	---	---
53	---	---	53	53	13	489	489	489	489
261	---	---	261	261	13	53	---	---	---
---	---	---	---	---	13	314	314	314	314
241	590	2,285	3,116	565	13	---	---	---	---
						121	121	121	121
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
165,040	7,810	---	172,850	115,254	13	90,105	89,435	89,435	89,435
165,040	7,810	---	172,850	115,254	Total Grants-in-Aid		90,105	89,435	89,435
Distribution by Fund and Object									
Grants:									
94,129	7,810	---	101,939	60,697	13	16,004	29,009	29,009	29,009
100	---	---	100	100	13	100	100	100	100
62,501	---	---	62,501	52,687	13	62,501	58,826	58,826	58,826
---	---	---	---	---	13	10,000	---	---	---
1,650	---	---	1,650	1,650	13	1,500	1,500	1,500	1,500
6,660	---	---	6,660	120	13	---	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	13	400	---	---	---
---	---	---	---	---	Total Capital Construction		400	---	---
Distribution by Fund and Object									
System- Wide Program Support									
---	---	---	---	---	13	400	---	---	---
230,336	15,082	13,706	259,124	195,398	Grand Total State Appropriation		165,900	157,946	157,946

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
14,472	5,680	92	20,244	15,543	Institutional Program Support	13	11,855	12,337
<u>14,472</u>	<u>5,680</u>	<u>92</u>	<u>20,244</u>	<u>15,543</u>	Total Federal Funds		<u>11,855</u>	<u>12,337</u>
All Other Funds								
---	1,403				Institutional Program Support	13	---	---
---	<u>1,202</u> ^R	<u>51</u>	<u>2,656</u>	<u>99</u>	Total All Other Funds		<u>---</u>	<u>---</u>
<u>244,808</u>	<u>23,367</u>	<u>13,849</u>	<u>282,024</u>	<u>211,040</u>	GRAND TOTAL ALL FUNDS		<u>177,755</u>	<u>170,283</u>

- Notes**
- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
 - (b) Appropriation of \$2,626,000 for Tower Staffing has been transferred to the Institutional Control and Supervision salary accounts in the institutions.
 - (c) Appropriation of \$800,000 for Drug Court Administration Costs has been transferred to the Judiciary. Of this amount, \$428,000 has been transferred to the Drug Court Operations Account and \$372,000 has been transferred to the Drug Court Treatment/Aftercare Account.
 - (d) Appropriation of \$4,125,000 has been transferred to the Judiciary, Drug Court Treatment/Aftercare Account.
 - (e) Appropriation of \$2,026,000 for Release Notifications - Discharge Planning has been transferred to the Institutional Care and Treatment and Administrative and Support Services salary accounts in the institutions.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in the Integrated Information Systems Development account is appropriated to provide funding for the cost of replacing the Department of Corrections S/36 Correctional Management Information System, subject to the approval of the Director of the Division of Budget and Accounting, the expenditures of which shall directly improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts owed by inmates.

In addition to the sums appropriated above, funds may be transferred from the Victims of Crime Compensation Board to the Department of Corrections for the department's new computer system, which will facilitate the collection of monies owed by inmates, subject to the approval of the Director of the Division of Budget and Accounting.

Of the sums appropriated hereinabove for Video Teleconferencing, an amount shall be transferred to the Judiciary and the Office of the Public Defender for telephone line charges, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is available for operational costs of additional State facilities for inmate housing which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

Any change by the Department of Corrections in the per diem rates paid for Inmates Incarcerated in County Penal Facilities and for Community Services shall first be approved by the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. NEW JERSEY STATE PRISON

The maximum security prison, located in Trenton, 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.

education through college and including a five cluster vocational education program. An Administration and Management Services Unit inside the prison is 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.)

Educational opportunities are comprehensive, covering adult basic

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	147	105	115	115
General Educational Development	124	143	145	147
Vocational Education	38	23	27	31
OPERATING DATA				
Design Capacity	1,794	1,793	1,811	1,811
Average daily population	1,827	1,843	1,856	1,924
Ratio: Population/positions	2.6/1	2.4/1	2.3/1	2.3/1
Annual per capita	\$32,915	\$33,041	\$32,616	\$32,284
Daily per capita	\$89.93	\$90.52	\$89.36	\$88.45
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	690	764	796	828
Federal	1	2	2	2
All Other	8	5	4	5
Total Positions	699	771	802	835
Filled Positions by Program Class				
Institutional Control and Supervision	589	655	683	713
Institutional Care and Treatment	61	63	66	66
Administration and Support Services	49	53	53	56
Total Positions	699	771	802	835

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
40,744	3	-74	40,673	40,622	Institutional Control and Supervision	07 39,768	41,055	41,055
12,692	---	159	12,851	12,851	Institutional Care and Treatment	08 12,828	13,202	13,202
6,442	8	1,008	7,458	7,422	Administration and Support Services	99 7,939	7,857	7,857
59,878	11	1,093	60,982	60,895	Total Direct State Services	60,535 (a)	62,114	62,114
Distribution by Fund and Object								
46,206	---	-483	45,723	45,525	Personal Services:			
---	---	---	---	198	Salaries and Wages	45,275	46,491	46,491
					Food In Lieu of Cash	199	204	204
46,206	---	-483	45,723	45,723	Total Personal Services	45,474	46,695	46,695
5,700	---	1,415	7,115	7,115	Materials and Supplies	7,271	7,396	7,396
6,756	---	45	6,801	6,799	Services Other Than Personal	6,773	7,006	7,006
1,055	---	-58	997	996	Maintenance and Fixed Charges	937	937	937
161	11	174	346	262	Additions, Improvements and Equipment	80	80	80

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	73	---	73	---	99	---	---	---
					Administration and Support Services			
---	73	---	73	---	---	---	---	---
					Total Capital Construction			
Distribution by Fund and Object								
New Jersey State Prison								
---	5	---	5	---	99	---	---	---
					Locking System Upgrade			
---	68	---	68	---	99	---	---	---
					Plumbing Fixture Replacement			
59,878	84	1,093	61,055	60,895		60,535	62,114	62,114
					Grand Total State Appropriation			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
90	47	-4	133	90	08	54	93	93
					Institutional Care and Treatment			
90	47	-4	133	90	---	54	93	93
					Total Federal Funds			
All Other Funds								
---	684	365	1,054	803	08	258	233	233
					Institutional Care and Treatment			
---	122	-49	1,153	1,049	99	867	1,131	1,131
					Administration and Support Services			
---	1,080 ^R	316	2,207	1,852	---	1,125	1,364	1,364
					Total All Other Funds			
59,968	2,022	1,405	63,395	62,837		61,714	63,571	63,571
					GRAND TOTAL ALL FUNDS			

Notes
 (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7045. VROOM CENTRAL RECEPTION AND ASSIGNMENT FACILITY

The Central Reception and Assignment Center serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates, and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non-violent short term sentences. The facility supports the Reception and Assignment Facility in the delivery of food services, building and grounds maintenance/repairs and other activities as needed. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Education Program				
Participants				
Adult Basic Education	39	31	33	35
General Education Development	21	30	31	33

CORRECTIONS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Design Capacity	644	644	631	631
Average daily population	1,125	1,125	1,116	1,018
Ratio: Population/positions	2.7/1	2.5/1	2.5/1	2.2/1
Annual per capita	\$29,838	\$30,500	\$29,690	\$31,020
Daily per capita	\$81.52	\$83.56	\$81.34	\$84.99

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	416	438	441	456
All Other	8	8	8	9
Total Positions	424	446	449	465
Filled Positions by Program Class				
Institutional Control and Supervision	305	318	314	324
Institutional Care and Treatment	87	94	92	99
Administration and Support Services	32	34	43	42
Total Positions	424	446	449	465

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
18,469	---	536	19,005	18,956	07	18,013	17,088	17,088
11,977	---	16	11,993	11,990	08	11,836	11,260	11,260
2,830	33	588	3,451	3,367	99	3,285	3,230	3,230
33,276	33	1,140	34,449	34,313	33,134^(a)		31,578	31,578
Distribution by Fund and Object								
Personal Services:								
23,488	---	847	24,335	24,218		23,730	22,689	22,689
---	---	---	---	116		116	116	116
23,488	---	847	24,335	24,334		23,846	22,805	22,805
4,925	---	222	5,147	5,147		4,807	4,676	4,676
4,090	---	-33	4,057	4,053		3,877	3,522	3,522
612	---	5	617	616		523	494	494
161	33	99	293	163		81	81	81
33,276	33	1,140	34,449	34,313	33,134		31,578	31,578
Grand Total State Appropriation								

CORRECTIONS

Filled Positions by Program Class	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Institutional Control and Supervision	579	646	619	620
Institutional Care and Treatment	76	85	75	78
Administration and Support Services	45	48	49	50
Total Positions	700	779	743	748

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
40,841	---	-1,331	39,510	39,392	07	36,183	33,983	33,983	
15,848	---	272	16,120	16,119	08	16,058	16,493	16,493	
7,124	192	1,250	8,566	8,323	99	6,534	6,846	6,846	
63,813	192	191	64,196	63,834	58,775 (a)		57,322	57,322	
Distribution by Fund and Object									
Personal Services:									
41,360	---	1,420	42,780	42,605		41,438	39,661	39,661	
---	---	---	---	175		168	188	188	
41,360	---	1,420	42,780	42,780		41,606	39,849	39,849	
7,279	---	1,053	8,332	8,329		6,695	6,811	6,811	
9,062	---	-451	8,611	8,610		9,088	9,276	9,276	
1,286	---	279	1,565	1,564		1,306	1,306	1,306	
Special Purpose:									
4,665	---	-2,325	2,340	2,338					
					07	---	---	---	
161	192	215	568	213		80	80	80	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	908	2,235	3,143	320	99	---	---	---	
---	908	2,235	3,143	320	---		---	---	
Distribution by Fund and Object									
East Jersey State Prison									
---	230	830	1,060	11	99	---	---	---	
---	349	1,470	1,819	61	99	---	---	---	
---	72	71	143	143	99	---	---	---	
---	57	---	57	57	99	---	---	---	
---	200	-136	64	48	99	---	---	---	
63,813	1,100	2,426	67,339	64,154	58,775		57,322	57,322	

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
216	77	---	293	231				
					08	257	196	196
216	77	---	293	231		257	196	196
All Other Funds								
---	744							
	1 ^R	1,175	1,920	1,137	08	810	413	413
	99							
---	1,300 ^R	52	1,451	1,295	99	1,109	1,242	1,242
---	2,144	1,227	3,371	2,432		1,919	1,655	1,655
64,029	3,321	3,653	71,003	66,817		60,951	59,173	59,173

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) The Northern Region Pre-Release Center closed in fiscal year 2001.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7055. SOUTH WOODS STATE PRISON

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care, and rehabilitative services. Its bedspace design capacity totals 3,188, consisting of three 960 bed medium security general housing units, a 44 bed long term care facility, and a 264 bed minimum security unit.

The first 960 bed unit became operational in fiscal 1997, and the second in October 1997. The remaining beds opened in the spring of 1998. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population (fourth quarter)	3,334	3,300	3,322	3,342
Ratio: Population/positions	3.2/1	3.3/1	3.2/1	3.2/1
Annual per capita	\$22,448	\$24,553	\$23,974	\$23,946
Daily per capita	\$61.33	\$67.27	\$65.68	\$65.61
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,020	1,005	1,023	1,033
All Other	10	9	7	7
Total Positions	1,030	1,014	1,030	1,040
Filled Positions by Program Class				
Institutional Control and Supervision	804	782	794	802
Institutional Care and Treatment	133	137	139	140
Administration and Support Services	93	95	97	98
Total Positions	1,030	1,014	1,030	1,040

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
43,935	18	-125	43,828	43,565					
24,444	114	127	24,685	24,617	07	42,843	42,110	42,110	
11,038	385	1,492	12,915	12,843	08	24,835	25,767	25,767	
					99	11,965	12,151	12,151	
79,417	517	1,494	81,428	81,025		79,643 (a)	80,028	80,028	
Distribution by Fund and Object									
53,525	---	-150	53,375	53,100					
---	---	---	---	275		53,042	52,517	52,517	
53,525	---	-150	53,375	53,375		263	257	257	
11,597	---	1,068	12,665	12,597					
12,093	114	293	12,500	12,497		53,305	52,774	52,774	
1,686	---	105	1,791	1,785		12,287	12,547	12,547	
						12,315	12,326	12,326	
						1,566	1,489	1,489	
355	---	---	355	355					
---	---	---	---	---					
161	403	178	742	416	08	89	---	---	
79,417	517	1,494	81,428	81,025	08	---	811	811	
						81	81	81	
						79,643	80,028	80,028	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	778	---	778	776					
---	778	---	778	776	08	---	---	---	
All Other Funds									
---	66	---	66	66					
---	21 ^R	531	618	413	08	371	131	131	
---	272	---	272	272					
---	2,025 ^R	-239	2,058	1,997	99	1,910	1,975	1,975	
---	2,384	292	2,676	2,410		2,281	2,106	2,106	
79,417	3,679	1,786	84,882	84,211		81,924	82,134	82,134	

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. BAYSIDE STATE PRISON

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

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

Work opportunities are provided in farm operations for minimum

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
36,362	---	740	37,102	36,938		37,184	36,773	36,773
---	---	---	---	164		165	178	178
<u>36,362</u>	<u>---</u>	<u>740</u>	<u>37,102</u>	<u>37,102</u>		<u>37,349</u>	<u>36,951</u>	<u>36,951</u>
6,089	---	521	6,610	6,610		6,315	6,666	6,666
8,463	---	38	8,501	8,501		8,518	8,908	8,908
1,277	---	492	1,769	1,769		1,819	1,771	1,771
1	---	20	21	21		---	---	---
161	5	48	214	155		80	80	80
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	1,613	2,617	4,230	2,013				
					99	---	---	---
<u>---</u>	<u>1,613</u>	<u>2,617</u>	<u>4,230</u>	<u>2,013</u>		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Bayside State Prison								
---	535	-510	25	15	99	---	---	---
---	1,040	700	1,740	1,678	99	---	---	---
---	38	---	38	7	99	---	---	---
<u>---</u>	<u>---</u>	<u>2,427</u>	<u>2,427</u>	<u>313</u>	99	<u>---</u>	<u>---</u>	<u>---</u>
52,353	1,618	4,476	58,447	56,171		54,081	54,376	54,376
OTHER RELATED APPROPRIATIONS								
Federal Funds								
124	22	-57	89	84				
<u>124</u>	<u>22</u>	<u>-57</u>	<u>89</u>	<u>84</u>	08	<u>77</u>	<u>78</u>	<u>78</u>
All Other Funds								
---	104	---	---	---				
---	31 ^R	215	350	257	08	---	98	98
---	335	---	---	---				
<u>---</u>	<u>1,652^R</u>	<u>-201</u>	<u>1,786</u>	<u>1,391</u>	99	<u>1,588</u>	<u>1,577</u>	<u>1,577</u>
<u>---</u>	<u>2,122</u>	<u>14</u>	<u>2,136</u>	<u>1,648</u>		<u>1,588</u>	<u>1,675</u>	<u>1,675</u>
52,477	3,762	4,433	60,672	57,903		55,746	56,129	56,129

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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 Delmont 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 ribboned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
4,772	---	-139	4,633	4,632		4,828	4,834	4,834
6,140	---	-155	5,985	5,965		6,079	6,125	6,125
1,199	---	388	1,587	1,587		1,188	1,387	1,387
<u>161</u>	<u>37</u>	<u>88</u>	<u>286</u>	<u>112</u>		<u>81</u>	<u>81</u>	<u>81</u>
43,513	37	965	44,515	44,320		44,556	43,839	43,839
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
<u>71</u>	<u>13</u>	<u>-9</u>	<u>75</u>	<u>74</u>	08	<u>77</u>	<u>78</u>	<u>78</u>
71	13	-9	75	74		77	78	78
					All Other Funds			
---	10	134	161	79	08	---	---	---
---	17 ^R							
---	208				99	<u>97</u>	<u>947</u>	<u>947</u>
---	<u>939^R</u>	<u>-1</u>	<u>1,146</u>	<u>1,133</u>		<u>97</u>	<u>947</u>	<u>947</u>
---	<u>1,174</u>	<u>133</u>	<u>1,307</u>	<u>1,212</u>		<u>97</u>	<u>947</u>	<u>947</u>
43,584	1,224	1,089	45,897	45,606		44,730	44,864	44,864

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

**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.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	253	186	188	191
General Educational Development	149	154	156	158
Vocational Education	11	48	51	53
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	612	615	625	625
Ratio: Population/positions	2.5/1	2.5/1	2.3/1	2.4/1
Annual per capita	\$30,565	\$31,098	\$31,134	\$30,435
Daily per capita	\$83.51	\$85.20	\$85.30	\$83.38

CORRECTIONS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	236	243	274	256
Federal	1	1	1	1
All Other	4	2	2	3
Total Positions	241	246	277	260
Filled Positions by Program Class				
Institutional Control and Supervision	180	184	208	193
Institutional Care and Treatment	34	33	37	38
Administration and Support Services	27	29	32	29
Total Positions	241	246	277	260

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
11,130	5	333	11,468	11,465	Institutional Control and Supervision	07	11,791	11,394	11,394
4,834	11	232	5,077	5,048	Institutional Care and Treatment	08	5,089	5,026	5,026
2,834	45	-113	2,766	2,612	Administration and Support Services	99	2,579	2,602	2,602
18,798	61	452	19,311	19,125	Total Direct State Services		19,459^(a)	19,022	19,022
Distribution by Fund and Object									
14,032	---	134	14,166	14,103	Personal Services:				
---	---	---	---	63	Salaries and Wages		14,777	14,333	14,333
					Food In Lieu of Cash		64	71	71
14,032	---	134	14,166	14,166	Total Personal Services		14,841	14,404	14,404
1,829	---	291	2,120	2,103	Materials and Supplies		1,788	1,811	1,811
2,365	11	56	2,432	2,414	Services Other Than Personal		2,373	2,370	2,370
411	---	-60	351	349	Maintenance and Fixed Charges		377	357	357
161	50	31	242	93	Additions, Improvements and Equipment		80	80	80
18,798	61	452	19,311	19,125	Grand Total State Appropriation		19,459	19,022	19,022

OTHER RELATED APPROPRIATIONS

Federal Funds									
57	9	-7	59	57	Institutional Care and Treatment	08	62	65	65
57	9	-7	59	57	Total Federal Funds		62	65	65

CORRECTIONS

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	83	25	108	78				
---	374 ^R	29	403	378	08	---	52	52
---	457	54	511	456	99	254	398	398
18,855	527	499	19,881	19,638	Total All Other Funds		450	450
GRAND TOTAL ALL FUNDS						19,775	19,537	19,537

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	145	187	191	193
General Educational Development	90	129	131	133
Vocational Education	236	285	287	288
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,138	1,138	1,137	1,137
Ratio: Population/positions	2.9/1	2.9/1	2.8/1	2.9/1
Annual per capita	\$27,767	\$28,283	\$28,603	\$28,683
Daily per capita	\$75.87	\$77.49	\$78.37	\$78.58
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	391	387	399	389
Federal	2	1	1	1
All Other	2	2	1	1
Total Positions	395	390	401	391
Filled Positions by Program Class				
Institutional Control and Supervision	316	302	310	309
Institutional Care and Treatment	44	46	44	40
Administration and Support Services	35	42	47	42
Total Positions	395	390	401	391

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
17,569	---	798	18,367	18,339	Institutional Control and Supervision	07	18,390	18,448	18,448
9,341	---	176	9,517	9,517	Institutional Care and Treatment	08	10,274	10,108	10,108
3,924	36	418	4,378	4,330	Administration and Support Services	99	3,858	4,057	4,057
30,834	36	1,392	32,262	32,186	Total Direct State Services		32,522 (a)	32,613	32,613
Distribution by Fund and Object									
Personal Services:									
21,310	---	836	22,146	22,043	Salaries and Wages		22,267	22,360	22,360
---	---	---	---	103	Food In Lieu of Cash		102	100	100
21,310	---	836	22,146	22,146	Total Personal Services		22,369	22,460	22,460
3,291	---	330	3,621	3,621	Materials and Supplies		3,320	3,553	3,553
5,346	---	68	5,414	5,414	Services Other Than Personal		6,263	5,970	5,970
726	---	84	810	810	Maintenance and Fixed Charges		489	549	549
161	36	74	271	195	Additions, Improvements and Equipment		81	81	81
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,841	733	2,574	13	Administration and Support Services	99	---	---	---
---	1,841	733	2,574	13	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Riverfront State Prison									
---	229	---	229	2	Locking System Upgrade	99	---	---	---
---	572	---	572	---	Perimeter Road Drainage and Beach Erosion Abatement	99	---	---	---
---	117	---	117	4	Sewer Line Grinder	99	---	---	---
---	923	733	1,656	7	Replace Facility Systems	99	---	---	---
30,834	1,877	2,125	34,836	32,199	Grand Total State Appropriation		32,522	32,613	32,613
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
136	19	-83	72	49	Institutional Care and Treatment	08	55	59	59
136	19	-83	72	49	Total Federal Funds		55	59	59
All Other Funds									
---	299	---	299	---	Institutional Care and Treatment	08	---	---	---
---	15 ^R	56	370	201	Administration and Support Services	99	706	798	798
---	17	---	17	---					
---	818 ^R	-19	816	803					
---	1,149	37	1,186	1,004	Total All Other Funds		706	798	798
30,970	3,045	2,079	36,094	33,252	GRAND TOTAL ALL FUNDS		33,283	33,470	33,470

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

**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.

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.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	96	102	105	106
General Educational Development	233	213	216	218
Vocational Education	703	626	636	633
OPERATING DATA				
Design Capacity	702	702	694	694
Average daily population	1,160	1,154	1,140	1,140
Ratio: Population/positions	2.5/1	2.5/1	2.3/1	2.3/1
Annual per capita	\$27,471	\$28,459	\$29,018	\$29,026
Daily per capita	\$75.06	\$77.97	\$79.50	\$79.52
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	451	445	487	475
Federal	4	4	5	8
All Other	6	7	7	7
Total Positions	461	456	499	490
Filled Positions by Program Class				
Institutional Control and Supervision	319	309	346	334
Institutional Care and Treatment	88	93	99	100
Administration and Support Services	54	54	54	56
Total Positions	461	456	499	490

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,993	---	431	18,424	18,359				
9,547	---	-527	9,020	9,009	07	18,493	18,349	18,349
5,043	---	474	5,517	5,474	08	9,414	9,418	9,418
					99	5,173	5,323	5,323
32,583	---	378	32,961	32,842		33,080 (a)	33,090	33,090
Distribution by Fund and Object								
Personal Services:								
22,777	---	530	23,307	23,183		23,313	23,328	23,328
---	---	---	---	124		125	120	120
22,777	---	530	23,307	23,307		23,438	23,448	23,448
4,213	---	-165	4,048	4,036		4,454	4,358	4,358
4,466	---	-294	4,172	4,169		4,370	4,370	4,370
925	---	169	1,094	1,068		697	770	770
Special Purpose:								
41	---	---	41	41	08	41	41	41
---	---	---	---	---	08	---	23	23
161	---	138	299	221		80	80	80
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	48	---	48	13	99	---	---	---
---	48	---	48	13		---	---	---
Distribution by Fund and Object								
Edna Mahan Correctional Facility for Women								
---	48	---	48	13	99	---	---	---
32,583	48	378	33,009	32,855		33,080	33,090	33,090
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
300	34	-17	317	274	08	336	308	308
300	34	-17	317	274		336	308	308
All Other Funds								
---	58	405	505	331	08	208	287	287
---	42 ^R				99	906	938	938
---	90	-4	1,077	1,035		1,114	1,225	1,225
---	991 ^R					34,530	34,623	34,623
32,883	1,263	762	34,908	34,495				

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits 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 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	183	274	276	278
General Educational Development	177	150	153	156
Vocational Education	163	143	146	148
OPERATING DATA				
Design Capacity	1,691	1,691	1,690	1,690
Average daily population	2,650	2,584	2,714	2,544
Ratio: Population/positions	3.8/1	3.2/1	3.2/1	3.2/1
Annual per capita	\$24,970	\$26,652	\$24,909	\$25,394
Daily per capita	\$68.22	\$73.02	\$68.24	\$69.57
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	694	807	853	798
Federal	1	1	1	1
All Other	7	6	7	7
Total Positions	702	814	861	806
Filled Positions by Program Class				
Institutional Control and Supervision	600	681	714	665
Institutional Care and Treatment	61	76	84	80
Administration and Support Services	41	57	63	61
Total Positions	702	814	861	806

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
41,134	---	747	41,881	41,845				
21,008	---	-861	20,147	20,147	07	41,257	38,397	38,397
6,046	11	909	6,966	6,877	08	20,061	19,424	19,424
					99	6,285	6,781	6,781
68,188	11	795	68,994	68,869	Total Direct State Services	67,603 (a)	64,602	64,602

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
46,273	---	1,169	47,442	47,250	Personal Services:			
---	---	---	---	192	Salaries and Wages			
					46,597		44,487	44,487
					216		203	203
<u>46,273</u>	<u>---</u>	<u>1,169</u>	<u>47,442</u>	<u>47,442</u>	<u>46,813</u>		<u>44,690</u>	<u>44,690</u>
7,242	---	1,241	8,483	8,483	Materials and Supplies			
12,694	---	-1,677	11,017	11,017	Services Other Than Personal			
1,272	---	-142	1,130	1,130	Maintenance and Fixed Charges			
					971		971	971
Special Purpose:								
546	---	-79	467	467	Gang Management Unit			
---	---	---	---	---	07	546	546	546
					Northern Therapeutic			
161	11	283	455	330	Community - State Match			
					08	---	53	53
					Additions, Improvements and Equipment			
						81	81	81
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	199	---	199	42	Administration and Support Services			
					99	---	---	---
<u>---</u>	<u>199</u>	<u>---</u>	<u>199</u>	<u>42</u>	Total Capital Construction			
						---	---	---
Distribution by Fund and Object								
Northern State Prison								
---	199	---	199	42	Water Line Replacement			
					99	---	---	---
<u>68,188</u>	<u>210</u>	<u>795</u>	<u>69,193</u>	<u>68,911</u>	<u>67,603</u>		<u>64,602</u>	<u>64,602</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
71	13	-9	75	74	Institutional Care and Treatment			
					08	79	78	78
<u>71</u>	<u>13</u>	<u>-9</u>	<u>75</u>	<u>74</u>	Total Federal Funds			
						<u>79</u>	<u>78</u>	<u>78</u>
All Other Funds								
---	137	331	468	385	Institutional Care and Treatment			
					08	205	241	241
---	58	---	---	---	Administration and Support Services			
	1,440 ^R	-25	1,473	1,420	99	1,402	1,448	1,448
<u>---</u>	<u>1,635</u>	<u>306</u>	<u>1,941</u>	<u>1,805</u>	Total All Other Funds			
						<u>1,607</u>	<u>1,689</u>	<u>1,689</u>
<u>68,259</u>	<u>1,858</u>	<u>1,092</u>	<u>71,209</u>	<u>70,790</u>	<u>69,289</u>		<u>66,369</u>	<u>66,369</u>

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits 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 (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment program is offered for offenders housed in county jails

awaiting admission. In fiscal 2000, the Kearny Unit was converted to the first temporary facility for housing the civilly committed. In fiscal 2001, Rahway Camp was converted to be a second temporary facility for the same purpose. Both facilities are administered by the Adult Diagnostic and Treatment Center. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	64	60	62	64
General Educational Development	56	38	41	43
Vocational Education	73	71	73	75
OPERATING DATA				
Design Capacity	594	594	512	512
Average daily population	710	662	755	655
Main institution	610	617	655	655
External housing	100	45	100	---
Ratio: Population/positions	2.3/1	2.2/1	2.5/1	2.1/1
Annual per capita	\$31,965	\$34,566	\$30,591	\$34,485
Daily per capita	\$87.34	\$94.70	\$83.81	\$94.48
Residents-- Civilly Committed Sexual Offender Facility	37	126	130	132
Residents-- Civilly Committed Sexual Offender Facility - Annex	---	27	65	121
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	348	340	393	412
Federal	1	1	2	2
All Other	1	1	2	1
Total Positions	350	342	397	415
Filled Positions by Program Class				
Institutional Control and Supervision	291	288	338	357
Institutional Care and Treatment	32	26	32	29
Administration and Support Services	27	28	27	29
Total Positions	350	342	397	415

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised for fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Facility - Annex.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,342	1,014	2,435	23,791	22,114					
7,493	---	-712	6,781	6,771	07	28,551	30,728	30,728	
2,652	22	211	2,885	2,728	08	7,298	6,767	6,767	
					99	2,571	2,417	2,417	
30,487	1,036	1,934	33,457	31,613		38,420 (a)	39,912	39,912	
Distribution by Fund and Object									
15,021	---	931	15,952	15,877					
---	---	---	---	75		15,916	15,924	15,924	
						73	80	80	
15,021	---	931	15,952	15,952		15,989	16,004	16,004	

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
2,157	---	-94	2,063	2,061		1,896	1,712	1,712	
4,717	---	-499	4,218	4,204		4,760	4,421	4,421	
493	---	120	613	612		371	371	371	
Special Purpose:									
7,938	1,004	-490	8,452	6,794					
---	---	1,936	1,936	1,936	07	7,938	8,438	8,438	
161	32	30	223	54	07	7,386	8,886	8,886	
30,487	1,036	1,934	33,457	31,613		80	80	80	
					Grand Total State Appropriation		38,420	39,912	39,912
OTHER RELATED APPROPRIATIONS									
Federal Funds									
62	11	71	144	114					
62	11	71	144	114					
All Other Funds									
---	10								
	2 ^R	90	102	35	08	39	74	74	
---	350								
---	520 ^R	-15	855	853	99	220	512	512	
---	882	75	957	888		259	586	586	
30,549	1,929	2,080	34,558	32,615	GRAND TOTAL ALL FUNDS		38,743	40,609	

Notes

- The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- The appropriation of \$3,000,000 for the mental health treatment and legal services for the Civilly Committed Sexual Offender Facility was transferred from System-Wide Program Support program classification to the Civilly Committed Sexual Offender Facility program in fiscal year 2002.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility and ensure the appropriate levels of services to the civilly committed, amounts may be transferred between the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility - Annex accounts, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE 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). The Prison Reception Unit previously located at Garden State, was transferred to the Central Reception and Assignment Facility effective July 1, 1997.

A number of programs, such as academic education, vocational training, and the supportive education team program, are offered. In addition, two therapeutic community programs have been established. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
301	---	-26	275	275				
					08	301	268	268
161	256	75	492	334				
						81	81	81
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	428	-391	37	1				
					99	---	---	---
---	428	-391	37	1		---	---	---
Total Capital Construction								
Distribution by Fund and Object								
Garden State Youth Correctional Facility								
---	428	-391	37	1				
					99	---	---	---
41,863	684	-921	41,626	41,358		41,343	40,140	40,140
Grand Total State Appropriation								
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
366	486	423	1,275	1,147				
					08	439	476	476
366	486	423	1,275	1,147		439	476	476
All Other Funds								
---	616							
	13 ^R	4,132	4,761	3,445	08	3,270	3,144	3,144
	222							
---	1,460 ^R	-203	1,479	1,195	99	1,351	1,232	1,232
---	2,311	3,929	6,240	4,640		4,621	4,376	4,376
42,229	3,481	3,431	49,141	47,145		46,403	44,992	44,992
GRAND TOTAL ALL FUNDS								

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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 male offenders. 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. A 120 bed residential Adult Offender Boot Camp program was initiated in fiscal 1997. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	275	311	316	318
General Educational Development	193	428	406	437
Vocational Education	112	126	132	130

OPERATING DATA

Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,525	1,541	1,547	1,433
Main institution	1,042	989	989	875
Close-custody unit	185	185	185	185
Modular units	139	240	243	243
Satellite Units/Boot Camp	159	127	130	130
Ratio: Population/positions	2.9/1	2.7/1	2.6/1	2.4/1
Annual per capita	\$26,948	\$27,891	\$28,013	\$29,022
Daily per capita	\$73.63	\$76.41	\$76.75	\$79.51

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	506	542	574	574
Federal	3	3	3	3
All Other	25	21	21	26
Total Positions	534	566	598	603

Filled Positions by Program Class

Institutional Control and Supervision	417	442	470	466
Institutional Care and Treatment	67	74	73	81
Administration and Support Services	50	50	55	56
Total Positions	534	566	598	603

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
27,550	19	-45	27,524	27,478					
10,259	---	35	10,294	10,294	07	28,124	26,719	26,719	
4,251	29	1,020	5,300	5,208	08	10,309	9,784	9,784	
					99	4,903	5,086	5,086	
42,060	48	1,010	43,118	42,980		43,336 (a)	41,589	41,589	
Distribution by Fund and Object									
27,676	---	1,007	28,683	28,561					
---	---	---	---	122		28,784	28,569	28,569	
						129	138	138	
27,676	---	1,007	28,683	28,683		28,913	28,707	28,707	

CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 2001				2002 Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
3,531	---	382	3,913	3,908				
5,562	---	10	5,572	5,570				
805	---	41	846	845				
4,325	---	-458	3,867	3,865				
---	---	---	---	---				
161	48	28	237	109				
DIRECT STATE SERVICES								
						3,864	3,657	3,657
						5,386	5,002	5,002
						619	619	619
					07	4,424	3,524	3,524
					08	50	---	---
						80	80	80
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
13,100	1,485	323	14,908	1,639				
					99	---	---	---
13,100	1,485	323	14,908	1,639		---	---	---
Distribution by Fund and Object								
Albert C. Wagner Youth Correctional Facility								
10,700	73	---	10,773	998	99	---	---	---
2,400	---	323	2,723	63				
---	1,412	---	1,412	578	99	---	---	---
55,160	1,533	1,333	58,026	44,619		43,336	41,589	41,589
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	8	---	8	8				
109	36	35	180	137	07	---	---	---
109	44	35	188	145	08	170	170	170
All Other Funds								
---	1,286	1,601	2,896	1,680	08	1,091	1,034	1,034
---	94							
---	1,032 ^R	-54	1,072	972	99	996	1,045	1,045
---	2,421	1,547	3,968	2,652		2,087	2,079	2,079
55,269	3,998	2,915	62,182	47,416		45,593	43,838	43,838

Notes
 (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund
 Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 2002 are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

This medium 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. Housing units (totaling 306 bedspaces) were closed in fiscal 1999 in order to reduce overcrowding and eliminate on-going security concerns. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,289	1,327	1,329	1,331
General Educational Development	745	535	537	539
Vocational Education	544	489	491	492

OPERATING DATA

Design Capacity	779	779	803	803
Average daily population	1,287	1,287	1,295	1,265
Main institution	1,127	1,157	1,187	1,157
Modular units	70	40	---	---
Satellite Units	90	90	108	108
Ratio: Population/positions	2.8/1	2.9/1	2.6/1	2.6/1
Annual per capita	\$24,828	\$25,894	\$25,998	\$26,387
Daily per capita	\$67.84	\$70.94	\$71.23	\$72.29

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	411	408	464	446
Federal	4	3	4	4
All Other	43	33	33	36
Total Positions	458	444	501	486

Filled Positions by Program Class

Institutional Control and Supervision	336	332	381	363
Institutional Care and Treatment	67	61	63	70
Administration and Support Services	55	51	57	53
Total Positions	458	444	501	486

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,849	2	-373	20,478	20,465	Institutional Control and Supervision	07	21,000	20,656	20,656
7,965	---	69	8,034	8,033	Institutional Care and Treatment	08	8,139	8,297	8,297
4,707	293	-146	4,854	4,827	Administration and Support Services	99	4,529	4,426	4,426
33,521	295	-450	33,366	33,325	Total Direct State Services		33,668 (a)	33,379	33,379
Distribution by Fund and Object									
Personal Services:									
24,428	---	-576	23,852	23,734	Salaries and Wages		24,636	24,504	24,504
---	---	---	---	118	Food In Lieu of Cash		120	115	115
24,428	---	-576	23,852	23,852	Total Personal Services		24,756	24,619	24,619

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

plans, work/study release, and furlough sites for all adult parolees from state and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

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

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	13,834	12,266	12,867	13,561
Added to Parole	10,082	9,695	10,280	10,000
Removed from Parole	11,650	9,094	9,586	9,500
Level of Parole Supervision				
General Supervision	9,553	9,042	9,459	9,475
Community Supervision for Life	---	586	697	1,003
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP)	1,117	1,494	1,500	1,500
Electronic Monitoring	193	349	320	320
High Impact Diversion Program	606	647	650	650
Youth Offender Boot Camp	116	120	120	120
Parolee Drug Treatment	307	337	330	330
Day Reporting	374	292	346	350
Halfway Back Program	---	---	139	313
Total special caseload	2,713	3,239	3,405	3,583
State Parole Board				
Hearings	35,300	47,265	37,044	37,000
State	25,002	37,564	26,572	26,500
Counties	7,217	5,778	5,988	6,000
Juvenile	3,081	3,923	4,484	4,500
Parole revocations considered	5,070	5,260	5,376	5,300
Reviews:				
Inmate reviews	92,400	109,088	108,000	108,000
Appeals	1,312	1,980	1,276	1,275
MAP Referral	1,138	945	672	700
Victim Input Registration	1,932	1,349	1,012	1,000
Alternate Sanction Programs	5,126	3,137	3,143	3,143
Special Investigations	919	208	96	96

CORRECTIONS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	89	87	84	85
Male Minority %	12.8	12.0	11.7	10.6
Female Minority	161	166	165	175
Female Minority %	23.2	22.8	22.9	21.8
Total Minority	250	253	249	270
Total Minority %	36.0	34.8	34.5	33.7
Position Data				
Filled Positions by Funding Source				
State Supported	693	727	721	802
Total Positions	693	727	721	802 (d)
Filled Positions by Program Class				
Parole	520	546	516	546
State Parole Board	173	181	165	201
Administration and Support Services	---	---	40 (e)	55
Total Positions	693	727	721	802

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

- (a) Fiscal 2000 data is not available.
- (b) New program in fiscal 2002.
- (c) The Major Crimes Unit, which was largely responsible for the conduct of special investigations was disbanded in fiscal year 2001.
- (d) Position increase is due to the merger of the State Parole Board with the Office of Parole, pursuant to P.L. 2001, c. 141.
- (e) Administration and Support Services was established as a result of the merger of the Division of Parole with the State Parole Board in September, 2001, pursuant to P.L. 2001, c. 141.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
39,693	1,354	-144	40,903	36,543	03	40,510	38,997	38,997
8,575	428	841	9,844	9,461	05	11,891	11,548	11,548
2,425	---	---	2,425	2,425	99	3,209	3,060	3,060
50,693	1,782	697	53,172	48,429	55,610 (a)		53,605	53,605
Distribution by Fund and Object								
Personal Services:								
31,491	---	950	32,441	30,782		33,765		
						462 S	33,227	33,227
31,491	---	950	32,441	30,782	34,227		33,227	33,227
383	---	48	431	425		616	616	616
745	---	-10	735	734		1,936	2,082	2,082
655	99	1	755	552		455		
						108 S	498	498

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Special Purpose:									
100	---	---	100	100					
						03	100	100	100
4,297	---	---	4,297	4,129		03	4,390	4,390	4,390
5,130	---	-110	5,020	4,472		03	5,130	5,130	5,130
4,228	---	-38	4,190	3,415		03	4,228	4,228	4,228
2,639	---	---	2,639	1,912		03	2,639	2,639	2,639
---	---	---	---	---		03	375	---	---
509	---	167	676	676		03	509	695	695
---	---	---	---	---		05	---	---	---
---	---	---	---	---		05	---	---	---
516	1,683	-311	1,888	1,232			897	---	---
50,693	1,782	697	53,172	48,429			55,610	53,605	53,605
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	2,251	---	2,251	2,251		03	---	---	---
---	2,251	---	2,251	2,251			---	---	---
50,693	4,033	697	55,423	50,680			55,610	53,605	53,605

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) Appropriation of \$1,225,000 distributed to applicable operating accounts.
- (c) Appropriation of \$454,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2002 in the Halfway Back Program account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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 to improve and modify 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

99. **Administration and Support Services.** The Commissioner and the 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,

CORRECTIONS

individuals and groups to receive information so as to enhance public interest, awareness and participation in the correctional process and by increasing efficiency and effectiveness by providing leadership and overall supervision of institutional services, parole and community programs.

Comprises the planning, management and operation of 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.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,564	2,564	2,655	2,663
Male Minority %	26.8	28.2	27.9	28.2
Female Minority	1,178	1,178	1,307	1,312
Female Minority %	12.3	13.0	13.7	13.9
Total Minority	3,742	3,742	3,962	3,975
Total Minority %	39.1	41.2	41.7	42.0
Position Data				
Filled Positions by Funding Source				
State Supported	214	190	213	204
Federal	1	---	---	---
All Other	15	15	14	16
Total Positions	230	205	227	220
Filled Positions by Program Class				
Administration and Support Services	230	205	227	220
Total Positions	230	205	227	220

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
18,944	52	15	19,011	18,854	<u>DIRECT STATE SERVICES</u>			
<u>Distribution by Fund and Program</u>					<u>Administration and Support Services</u>			
					99	19,198	19,009	19,009
18,944	52	15	19,011	18,854	Total Direct State Services			
						19,198 (a)	19,009	19,009
<u>Distribution by Fund and Object</u>					<u>Personal Services:</u>			
15,251	---	-2,200	13,051	13,051	Salaries and Wages			
						14,166	13,977	13,977
15,251	---	-2,200	13,051	13,051	Total Personal Services			
483	---	691	1,174	1,174	Materials and Supplies			
						1,124	1,124	1,124
1,763	---	860	2,623	2,623	Services Other Than Personal			
						2,368	2,342	2,342
1,030	---	641	1,671	1,671	Maintenance and Fixed Charges			
						815	815	815
Special Purpose:					Affirmative Action and Equal Employment Opportunity			
225	---	---	225	225	99	629	655	655
192	52	23	267	110	Additions, Improvements and Equipment			
						96	96	96

CORRECTIONS

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
18,503	33,397	-8,454	43,446	14,884	Administration and Support Services	99	18,777	2,900	2,900
18,503	33,397	-8,454	43,446	14,884	Total Capital Construction		18,777	2,900	2,900
Distribution by Fund and Object									
Division of Management and General Support									
---	804	186	990	27	Deferred Maintenance- Various Institutions	99	---	---	---
---	1,246	-385	861	208	Emergency Generators	99	---	---	---
---	1,161	1,400	2,561	1,517	Additional Bed Spaces- Various Institutions	99	---	---	---
2,303	---	---	2,303	10	New 350- Bed Dormitory Unit	99	---	---	---
3,000	---	-2,980	20	20	Maple Hall Renovations, Ancora	99	---	---	---
5,200	6,838	---	12,038	3,027	Perimeter Security Enhancements, Various Facilities	99	5,000	---	---
---	2,956	---	2,956	554	Fire Safety Code Compliance	99	7,275	1,700	1,700
6,000	4,861	-202	10,659	7,179	Critical Repairs	99	2,002	1,200	1,200
1,000	1,048	-553	1,495	59	Roof Replacements/Repairs	99	4,500	---	---
---	6,661	-6,661	---	---	Permanent Secure Housing Construction	99	---	---	---
---	1,010	136	1,146	24	Repairs and Renovations, Various Institutions	99	---	---	---
---	213	---	213	---	Facility Renovation, Juvenile Medium	99	---	---	---
---	963	24	987	136	Sewage Separators & System Upgrades	99	---	---	---
---	900	---	900	104	Replace Facility Systems Computer	99	---	---	---
---	---	220	220	116	Network Infrastructure	99	---	---	---
1,000	4,360	547	5,907	1,893	Security Improvements	99	---	---	---
---	376	-186	190	10	Highpoint Cleanup	99	---	---	---
37,447	33,449	-8,439	62,457	33,738	Grand Total State Appropriation		37,975	21,909	21,909
OTHER RELATED APPROPRIATIONS									
Federal Funds									
97	36	10,588	10,721	203	Administration and Support Services	99	118	196	196
97	36	10,588	10,721	203	Total Federal Funds		118	196	196
All Other Funds									
---	762	---	---	---	Administration and Support Services	99	---	---	---
---	13,429 ^R	-11,490	2,701	1,619	Administration and Support Services	99	1,099	1,749	1,749
---	14,191	-11,490	2,701	1,619	Total All Other Funds		1,099	1,749	1,749
37,544	47,676	-9,341	75,879	35,560	GRAND TOTAL ALL FUNDS		39,192	23,854	23,854

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2002 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

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