

## DEPARTMENT OF CORRECTIONS

## OVERVIEW

The mission of the New Jersey Department of Corrections is to ensure that all persons committed to the State's 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: control costs and improve productivity and operational efficiency; expand treatment and rehabilitation services; expand community programs and reintegration services; improve academic and educational programs.

The Department will accomplish these goals and objectives by: maximizing the use of technology to improve service delivery and costs; expanding inmate public service programs and outreach efforts; evaluating and measuring program effectiveness; enhancing emergency response capability; and expanding inmate work programs.

The fiscal 2005 budget for the Department of Corrections (including State Parole Board) totals \$968 million, an increase of \$33 million, or 3.5%, over the fiscal 2004 adjusted appropriation of \$935.2 million.

**Prisons**

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, county jails, community treatment programs and these facilities, which are diverse and unique in their operations, house approximately 27,500 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 2005, \$795.1 million is recommended for State prison facilities and system-wide program support. This amount represents a net increase of \$21.4 million from the fiscal 2004 adjusted appropriation. Components of the change are increases of \$5.9 million for units at Southern State Correctional Facility; \$13.3 million to fund operating cost increases; \$2.6 million to fund civilly committed sex offenders; \$823,000 for the re-opening of units at the Jones Farm Facility and a net reduction of \$1.1 million in operating efficiencies.

The fiscal 2005 budget recommendation for Central Planning, Direction and General Support totals \$17.7 million, a reduction of \$1 million, which represents savings achieved through administrative and operational efficiencies.

Funding of \$14.7 million is recommended for the purchase of services for approximately 700 inmates incarcerated in county penal facilities. This represents a net decrease of \$6.3 million from the fiscal 2004 adjusted appropriation. This decrease is due primarily to an increase in the use of parole alternative programs. Alternative parole programs are designed to allow certain offenders, who would not otherwise be appropriate for release, an opportunity to be paroled. By expanding these programs, the State will place a larger number of technical parole violators and/or new parolees in more appropriate and less costly alternative parole programs.

**Programs and Community Services**

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. The fiscal 2005 appropriation continues at \$58.7 million, providing for 2,629 slots.

**State Parole Board**

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole, and the efficient supervision of parolees after they have attained parole status. 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 of Parole 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 2005 Budget for the State Parole Board totals \$80.2 million, an increase of \$18.8 million, or 30.6%, over the fiscal 2004 adjusted appropriation of \$61.4 million. The increase includes \$11.6 million in Grants-In-Aid for the Halfway Back Program and Day Reporting Program to replace the Violent Offender Incarcerated/Truth in Sentencing federal funding that will terminate in fiscal 2004, and \$1.9 million for a new Sex Offender Management Unit.

There is also a total increase of \$4.9 million for the alternative parole programs, of which \$1.7 million will fund the balance of funding needed for the program expansion of fiscal 2004, and \$3.2 million will further expand the alternative parole programs in fiscal 2005. A corresponding cost savings of \$6.3 million in the Department of Corrections will be achieved utilizing these less expensive but more result-oriented alternative programs. This will produce a net savings to the State of \$3.1 million.

In fiscal 2005, funding for alternative programs supports Electronic Monitoring/Home confinement (\$5.3 million), Intensive Supervision Surveillance Program (\$3.6 million), and Intensive Parolee Drug Program (\$2.3 million).

A part of the Mutual Agreement Program or MAP was transferred in fiscal 2003 from the Department of Corrections to the State Parole Board. This program provides inpatient and outpatient substance abuse treatment to parolees in need of these services. The budget recommendation remains at \$3.1 million for fiscal 2005.

The Re-Entry Substance Abuse Program (RESAP), a residential treatment program, was initiated in fiscal 2004. The program provides specialized residential substance abuse treatment services for offenders who are eligible to re-enter the community on parole but have a chronic substance abuse history. In fiscal 2005, the State Parole Board will expand the program by 42 beds. The Re-Entry Substance Abuse Program has a fiscal 2005 recommended budget of \$3.7 million.

The Halfway Back Program was initiated in fiscal 2002 to reduce recidivism. It is designed for technical parole violators to provide a highly supervised resident environment with services concentrated in the areas of the offenders' highest needs such as addictive or chemical dependencies and life skills development. In fiscal 2005, the State Parole Board will expand the Halfway Back Program by 45 beds.

# CORRECTIONS

The fiscal 2005 funding recommendation for the Halfway Back Program is \$11.2 million.

The Day Reporting Centers provide services in the areas of the offenders' highest needs in a supervised environment. The services include anger and aggression management, job readiness skills, academic assistance and life skills development. In fiscal 2005, the State Parole Board will expand the Day Reporting Program by 100 slots. The fiscal 2005 funding recommendation for the Day

Reporting Program is \$7.1 million.

In fiscal 2005, the State Parole Board will establish a new specialized unit, the Sex Offender Management Unit. The staff in this unit will be specifically trained to address the unique challenges faced in managing sexual offenders and sexually violent predator caseloads within the community supervision for life program. It has a fiscal 2005 recommended budget of \$1.9 million.

## DEPARTMENT OF CORRECTIONS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2003						Year Ending June 30, 2005		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
772,228	879	63,466	836,573	833,605	Direct State Services	848,055	870,928	870,928
82,630	10,498	-3,800	89,328	84,305	Grants-In-Aid	87,113	97,046	97,046
2,900	25,073	-1,116	26,857	13,557	Capital Construction	---	---	---
857,758	36,450	58,550	952,758	931,467	Total General Fund	935,168	967,974	967,974
<b>857,758</b>	<b>36,450</b>	<b>58,550</b>	<b>952,758</b>	<b>931,467</b>	<b>GRAND TOTAL</b>	<b>935,168</b>	<b>967,974</b>	<b>967,974</b>

**SUMMARY OF APPROPRIATIONS BY PROGRAM**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
398,027	---	47,722	445,749	444,413	Institutional Control and Supervision	441,713	448,927	448,927
179,119	---	3,334	182,453	182,426	Institutional Care and Treatment	194,771	196,390	196,390
47,188	569	7,867	55,624	55,380	Institutional Program Support	56,614	68,868	68,868
76,308	33	1,819	78,160	78,142	Administration and Support Services	80,554	80,869	80,869
<b>700,642</b>	<b>602</b>	<b>60,742</b>	<b>761,986</b>	<b>760,361</b>	<i>Subtotal</i>	<b>773,652</b>	<b>795,054</b>	<b>795,054</b>
<b>Parole</b>								
37,896	275	1,271	39,442	38,617	Parole	40,254	42,896	42,896
11,817	2	22	11,841	11,727	State Parole Board	12,164	12,164	12,164
3,073	---	---	3,073	2,670	Administration and Support Services	3,274	3,103	3,103
<b>52,786</b>	<b>277</b>	<b>1,293</b>	<b>54,356</b>	<b>53,014</b>	<i>Subtotal</i>	<b>55,692</b>	<b>58,163</b>	<b>58,163</b>
<b>Central Planning, Direction and Management</b>								
18,800	---	1,431	20,231	20,230	Administration and Support Services	18,711	17,711	17,711
<b>772,228</b>	<b>879</b>	<b>63,466</b>	<b>836,573</b>	<b>833,605</b>	<i>Subtotal Direct State Services - General Fund</i>	<b>848,055</b>	<b>870,928</b>	<b>870,928</b>
<b>772,228</b>	<b>879</b>	<b>63,466</b>	<b>836,573</b>	<b>833,605</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>848,055</b>	<b>870,928</b>	<b>870,928</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
81,935	9,886	-3,800	88,021	82,998	Institutional Program Support	81,377	75,030	75,030
<b>Parole</b>								
695	612	---	1,307	1,307	Parole	5,736	22,016	22,016
<b>82,630</b>	<b>10,498</b>	<b>-3,800</b>	<b>89,328</b>	<b>84,305</b>	<i>Subtotal Grants-In-Aid - General Fund</i>	<b>87,113</b>	<b>97,046</b>	<b>97,046</b>
<b>82,630</b>	<b>10,498</b>	<b>-3,800</b>	<b>89,328</b>	<b>84,305</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>87,113</b>	<b>97,046</b>	<b>97,046</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Detention and Rehabilitation</b>								
---	5,289	-406	4,883	1,785	Administration and Support Services	---	---	---
<b>Central Planning, Direction and Management</b>								
2,900	19,784	-710	21,974	11,772	Administration and Support Services	---	---	---
<b>2,900</b>	<b>25,073</b>	<b>-1,116</b>	<b>26,857</b>	<b>13,557</b>	<i>Subtotal Capital Construction</i>	<b>---</b>	<b>---</b>	<b>---</b>
<b>857,758</b>	<b>36,450</b>	<b>58,550</b>	<b>952,758</b>	<b>931,467</b>	<b>TOTAL APPROPRIATION</b>	<b>935,168</b>	<b>967,974</b>	<b>967,974</b>

## 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, improvement, custodial and housekeeping services.

#### INSTITUTIONAL DESCRIPTIONS

##### 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.

Educational opportunities are comprehensive, covering adult basic 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.

##### 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.

##### 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 North Jersey Developmental Center, Totowa. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture.

##### 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.

##### 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.

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

The education program covers adult basic education and a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing.

#### **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. This institution is a medium security facility constructed of modular buildings with a razor ribboned double fence acting as the secured perimeter. A 352 bed minimum security permanent unit opened on the grounds of the facility in fiscal 2004.

#### **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.

#### **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.

#### **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.

#### **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.

#### **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.

#### **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.

#### **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.

#### **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.

# CORRECTIONS

## EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>New Jersey State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	94	98	101	103
General Educational Development .....	151	147	149	151
Vocational Education .....	27	21	28	30
<b>OPERATING DATA</b>				
Design Capacity .....	1,811	1,811	1,811	1,811
Average daily population .....	1,889	1,918	1,924	1,924
<b>Vroom Central Reception and Assignment Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	38	32	32	35
General Educational Development .....	36	43	45	47
Vocational Education .....	---	37	43	45
<b>OPERATING DATA</b>				
Design Capacity .....	631	631	631	631
Average daily population .....	1,068	1,033	1,085	1,152
<b>East Jersey State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	128	146	149	153
General Educational Development .....	181	197	199	202
Vocational Education .....	151	177	183	187
<b>OPERATING DATA</b>				
Design Capacity .....	1,735	1,735	1,735	1,735
Average daily population .....	1,946	2,099	2,029	2,079
Main institution .....	1,320	1,481	1,414	1,433
Satellite units .....	271	266	255	210
Administrative Segregation .....	355	352	360	436
<b>South Woods State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	456	459	461	462
General Educational Development .....	417	412	418	423
Vocational Education .....	1,143	1,095	1,120	1,125
<b>OPERATING DATA</b>				
Design Capacity .....	3,188	3,188	3,188	3,188
Average daily population .....	3,321	3,342	3,342	3,342
<b>Bayside State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	119	142	147	150
General Educational Development .....	418	451	462	466
Vocational Education .....	300	327	333	335

# CORRECTIONS

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
Design capacity .....	1,465	1,465	1,465	1,465
Average daily population .....	2,433	2,372	2,350	2,250
Main institution .....	871	927	924	926
Modular units .....	540	480	378	276
Satellite units .....	1,022	965	1,048	1,048
 <b>Southern State Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	248	251	251	255
General Educational Development .....	143	138	141	145
Vocational Education .....	351	338	342	350
 <b>OPERATING DATA</b>				
Design Capacity .....	1,080	1,080	1,312	1,312
Average daily population .....	1,613	1,685	1,942	1,942
 <b>Mid-State Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	203	205	205	208
General Educational Development .....	181	188	189	193
Vocational Education .....	25	31	31	34
 <b>OPERATING DATA</b>				
Design Capacity .....	604	604	604	604
Average daily population .....	618	622	625	625
 <b>Riverfront State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	160	177	179	182
General Educational Development .....	100	96	99	101
Vocational Education .....	266	265	267	270
 <b>OPERATING DATA</b>				
Design Capacity .....	631	631	631	631
Average daily population .....	1,136	1,139	1,137	1,137
 <b>Edna Mahan Correctional Facility for Women</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	110	123	125	135
General Educational Development .....	186	198	199	210
Vocational Education .....	784	823	833	840
 <b>OPERATING DATA</b>				
Design Capacity .....	694	694	694	694
Average daily population .....	1,136	1,148	1,140	1,140

# CORRECTIONS

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Northern State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	267	287	291	294
General Educational Development .....	152	143	145	150
Vocational Education .....	107	129	137	140
<b>OPERATING DATA</b>				
Design Capacity .....	1,690	1,690	1,690	1,690
Average daily population .....	2,389	2,529	2,706	2,706
<b>Adult Diagnostic and Treatment Center, Avenel</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	43	41	43	44
General Educational Development .....	19	23	25	27
Vocational Education .....	60	61	63	64
<b>OPERATING DATA</b>				
Design Capacity .....	512	512	512	512
Average daily population .....	624	626	655	655
Main institution .....	655	626	655	655
Residents--Civilly Committed Sexual Offender Facility ...	134	147	144	150
Residents--Civilly Committed Sexual Offender Facility - Annex .....	58	101	102	172
<b>Garden State Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	1,701	1,799	1,810	1,825
General Educational Development .....	418	442	447	460
Vocational Education .....	1,206	1,259	1,263	1,280
<b>OPERATING DATA</b>				
Design Capacity .....	1,168	1,168	1,168	1,168
Average daily population .....	1,726	1,733	1,759	1,809
<b>Albert C. Wagner Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	195	273	283	288
General Educational Development .....	294	351	362	368
Vocational Education .....	270	282	289	294
<b>OPERATING DATA</b>				
Design Capacity .....	1,080	1,080	1,080	1,080
Average daily population .....	1,403	1,386	1,433	1,433
Main institution .....	879	862	875	875
Close-custody unit .....	185	185	185	185
Modular units .....	220	220	243	243
Satellite Units/Boot Camp .....	119	119	130	130

# CORRECTIONS

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Mountainview Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	1,308	1,359	1,371	1,383
General Educational Development .....	475	506	518	525
Vocational Education .....	868	875	878	885
<b>OPERATING DATA</b>				
Design Capacity .....	803	803	803	803
Average daily population .....	1,259	1,235	1,265	1,265
Main institution .....	1,151	1,127	1,157	1,157
Satellite Units .....	108	108	108	108
<b>Institutional Total</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	5,070	5,392	5,448	5,517
General Educational Development .....	3,171	3,335	3,398	3,468
Vocational Education .....	5,558	5,720	5,810	5,879
<b>OPERATING DATA</b>				
Design Capacity .....	17,092	17,092	17,324	17,324
Average daily population .....	22,561	22,867	23,392	23,459
Main institution .....	4,876	5,023	5,025	5,046
Modular units .....	760	700	621	519
Close-custody unit .....	185	185	185	185
Administrative Segregation .....	355	352	360	436
Satellite Units/Boot Camp .....	1,520	1,458	1,541	1,496
Ratio: Population/positions .....	2.7/1	2.7/1	2.8/1	2.8/1
Residents--Civilly Committed Sexual Offender Facility ...	134	147	144	150
Residents--Civilly Committed Sexual Offender Facility - Annex .....	58	101	102	172
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	8,194	8,197	8,048	8,152
Federal .....	29	25	26	26
All Other .....	163	137	144	151
Total Positions .....	8,386	8,359	8,218	8,329
Filled Positions by Program Class				
Institutional Control and Supervision .....	6,597	6,732	6,577	6,676
Institutional Care and Treatment .....	1,064	978	992	989
Administration and Support Services .....	725	649	649	664
Total Positions .....	8,386	8,359	8,218	8,329

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

In accordance with county assistance contracts with the Department of Corrections, the rate of per diem reimbursement to the counties attributable to the housing of State inmates shall be based on the average cost of operating the New Jersey, East Jersey, and Bayside State Prisons, using fiscal 2003 actual daily per capita data of \$66.72 for Bayside State Prison, \$81.52 for East Jersey State Prison, and \$92.32 for New Jersey State Prison.

# CORRECTIONS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
380,267	---	44,338	424,605	424,085	Institutional Control and Supervision	07	424,124	431,338	431,338
179,119	---	3,334	182,453	182,426	Institutional Care and Treatment	08	194,771	196,390	196,390
76,308	33	1,819	78,160	78,142	Administration and Support Services	99	80,554	80,869	80,869
<b>635,694</b>	<b>33</b>	<b>49,491</b>	<b>685,218</b>	<b>684,653</b>	<b>Total Direct State Services</b>		<b>699,449</b> (a)	<b>708,597</b>	<b>708,597</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
432,556	---	41,415	473,971	471,939	Salaries and Wages		455,889		
				2,032	Food In Lieu of Cash		6,360 <sup>S</sup>	466,489	466,489
							1,968	1,968	1,968
<b>432,556</b>	<b>---</b>	<b>41,415</b>	<b>473,971</b>	<b>473,971</b>	<b>Total Personal Services</b>		<b>464,217</b>	<b>468,457</b>	<b>468,457</b>
72,018	---	524	72,542	72,520	Materials and Supplies		69,334		
							6,160 <sup>S</sup>	76,260	76,260
94,701	---	6,065	100,766	100,747	Services Other Than Personal		110,816		
							1,500 <sup>S</sup>	113,424	113,424
12,373	---	733	13,106	13,101	Maintenance and Fixed Charges		12,323		
							180 <sup>S</sup>	12,571	12,571
Special Purpose:									
3,538	---	-87	3,451	3,445	Adult Offender Boot Camp at Albert C. Wagner YCF	07	3,625	3,625	3,625
					Jones Farm - Repopulation	07	929	1,752	1,752
					SSCF - New Unit Expansion	07	7,462	7,062	7,062
546	---	33	579	579	Gang Management Unit	07	746	746	746
8,438	---	70	8,508	8,508	Civilly Committed Sexual Offender Facility	07	8,538	8,538	8,538
8,886	---	-94	8,792	8,285	Civilly Committed Sexual Offender Facility - Annex	07	11,882	14,433	14,433
82	---	47	129	129	Byrne Grant - Therapeutic Community Program	08	82	82	82
53	---	---	53	53	Northern Therapeutic Community - State Match	08	---	---	---
268	---	-47	221	221	State Match - Residential Substance Abuse Treatment Grant	08	268	268	268
41	---	-5	36	36	State Match - Social Services Block Grant	08	41	33	33
900	---	-47	853	853	Nuway Drug Treatment Program	08	---	---	---
23	---	---	23	23	Violence Against Women Grant - State Match	08	---	---	---
145	---	-38	107	107	Sewage Hauling and Disposal Costs	99	145	145	145
					Other Special Purpose		---	---	---
1,126	33	213	1,372	1,368	Additions, Improvements and Equipment		1,201	1,201	1,201
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	5,289	-406	4,883	1,785	Administration and Support Services	99	---	---	---
<b>---</b>	<b>5,289</b>	<b>-406</b>	<b>4,883</b>	<b>1,785</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>

# CORRECTIONS

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Object</b>									
<b>New Jersey State Prison</b>									
---	4	---	4	4	99	---	---	---	
<b>East Jersey State Prison</b>									
---	1,036	---	1,036	941	99	---	---	---	
---	184	---	184	102	99	---	---	---	
---	4	---	4	2	99	---	---	---	
<b>Bayside State Prison</b>									
---	37	---	37	---	99	---	---	---	
---	64	-62	2	---	99	---	---	---	
---	32	-32	---	---	99	---	---	---	
---	230	-66	164	34	99	---	---	---	
<b>Riverfront State Prison</b>									
---	32	---	32	---	99	---	---	---	
---	30	---	30	---	99	---	---	---	
---	5	---	5	4	99	---	---	---	
<b>Edna Mahan Correctional Facility for Women</b>									
---	7	-7	---	---	99	---	---	---	
<b>Northern State Prison</b>									
---	48	---	48	---	99	---	---	---	
<b>Albert C. Wagner Youth Correctional Facility</b>									
---	239	-239	---	---	99	---	---	---	
---	2,631	---	2,631	6	99	---	---	---	
---	692	---	692	692	99	---	---	---	
<b>Mountainview Youth Correctional Facility</b>									
---	14	---	14	---	99	---	---	---	
<b>635,694</b>	<b>5,322</b>	<b>49,085</b>	<b>690,101</b>	<b>686,438</b>	<b>Grand Total State Appropriation</b>		<b>699,449</b>	<b>708,597</b>	<b>708,597</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
<u>1,917</u>	<u>964</u>	<u>457</u>	<u>3,338</u>	<u>2,738</u>	08	<u>1,663</u>	<u>1,720</u>	<u>1,720</u>	
<b>Total Federal Funds</b>						<u>1,663</u>	<u>1,720</u>	<u>1,720</u>	
<b>All Other Funds</b>									
---	2,199	---	---	---	08	7,077	6,893	6,893	
---	89 <sup>R</sup>	8,508	10,796	8,197	19	---	---	---	
---	4	-4	---	---	99	<u>14,936</u>	<u>14,430</u>	<u>14,430</u>	
---	2,089	---	---	---	<b>Total All Other Funds</b>				
---	14,298 <sup>R</sup>	-751	15,636	14,192	<u>22,013</u>				
---	<u>18,679</u>	<u>7,753</u>	<u>26,432</u>	<u>22,389</u>	<u>21,323</u>				
<b>637,611</b>	<b>24,965</b>	<b>57,295</b>	<b>719,871</b>	<b>711,565</b>	<b>GRAND TOTAL ALL FUNDS</b>				
						<u>723,125</u>	<u>731,640</u>	<u>731,640</u>	

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).
- (b) Appropriation of \$53,000 distributed to applicable operating accounts.
- (c) Appropriation of \$900,000 distributed to applicable operating accounts.
- (d) Appropriation of \$23,000 distributed to applicable operating accounts.

# CORRECTIONS

## 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.

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 2004 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

#### 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

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.
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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Institutional Control and Supervision</b>				
Average Number of State Inmates in County Penal Facilities	1,944	1,622	1,506	700
County assistance and county contract	3,502	3,002	2,762	2,762
Funded Community Bed Spaces	2,530	2,700	2,629	2,629
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	607	593	639	614
Federal	6	10	10	16
All Other	1	21	19	20
Total Positions	614	624	668	650
Filled Positions by Program Class				
Institutional Control and Supervision	269	274	319	266
Institutional Program Support	345	350	349	384
Total Positions	614	624	668	650

#### Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
17,760	---	3,384	21,144	20,328	Institutional Control and Supervision	07	17,589	17,589	17,589
47,188	569	7,867	55,624	55,380	Institutional Program Support	13	56,614	68,868	68,868
<b>64,948</b>	<b>569</b>	<b>11,251</b>	<b>76,768</b>	<b>75,708</b>	<b>Total Direct State Services</b>		<b>74,203 (a)</b>	<b>86,457</b>	<b>86,457</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
27,886	---	4,899	32,785	31,969	Salaries and Wages		31,010	31,010	31,010
27,886	---	4,899	32,785	31,969	<b>Total Personal Services</b>		<b>31,010</b>	<b>31,010</b>	<b>31,010</b>
---	---	47	47	47	Materials and Supplies		203	203	203
839	---	1,255	2,094	1,966	Services Other Than Personal		4,651	16,905	16,905
Special Purpose:									
273	---	63	336	336	Central Office Transportation Unit	07	273	273	273
75	---	---	75	75	Special Operations Group	07	75	75	75
800	---	---	800	800	Body Armor Replacement	07	---	---	---
7,958	569	-32	8,495	8,495	Integrated Information Systems Development	13	7,758	7,758	7,758
862	---	---	862	861	Augment Medical Care At Institutions	13	862	862	862
---	---	---	---	---	State Match - Gang Prevention and Awareness Program	13	49	49	49
---	---	---	---	---	State Match - Discharge Planning Unit	13	27	27	27
44	---	-1	43	43	Drug Interdiction Unit - State Match	13	44	44	44
1,690	---	-1	1,689	1,688	Inmate Work Details Program	13	1,590	1,590	1,590
223	---	-37	186	186	Return of Escapees and Absconders	13	223	223	223
1,045	---	-45	1,000	1,000	Mutual Agreement Program	13	1,168	1,168	1,168
180	---	-88	92	92	Recruit Screening Program	13	180	180	180
177	---	---	177	177	Radio Maintenance	13	---	---	---
148	---	-5	143	143	Bulletproof Vests	13	340	340	340
509	---	-88	421	421	Maintenance of McCorkle/Sea Girt Facilities	13	---	---	---
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
300	---	---	300	300	Video Teleconferencing	13	300	300	300
20,478	---	5,251	25,729	25,729	Additional Mental Health Treatment Services	13	24,478	24,478	24,478
489	---	-438	51	51	State Match - Women's Assessment Center	13	---	---	---
314	---	---	314	314	Drug Testing - Assumption of Federal Funding	13	314	314	314
---	---	408	408	294	Other Special Purpose		---	---	---
121	---	63	184	184	Additions, Improvements and Equipment		121	121	121
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
81,935	9,886	-3,800	88,021	82,998	Institutional Program Support	13	81,377	75,030	75,030
<b>81,935</b>	<b>9,886</b>	<b>-3,800</b>	<b>88,021</b>	<b>82,998</b>	<b>Total Grants-in-Aid</b>		<b>81,377</b>	<b>75,030</b>	<b>75,030</b>

# CORRECTIONS

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
29,009	1,296	---	30,305	27,500					
					Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	21,082	14,735	14,735
100	---	---	100	100	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100	100
51,326	8,590	-3,800	56,116	53,898	Purchase of Community Services	13	58,695	58,695	58,695
1,500	---	---	1,500	1,500	Life Skills Academy	13	1,500	1,500	1,500
<u>146,883</u>	<u>10,455</u>	<u>7,451</u>	<u>164,789</u>	<u>158,706</u>	<b>Grand Total State Appropriation</b>		<u>155,580</u>	<u>161,487</u>	<u>161,487</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
13,163					Institutional Program Support	13			
<u>279<sup>S</sup></u>	<u>8,716</u>	<u>114</u>	<u>22,272</u>	<u>13,258</u>	<b>Total Federal Funds</b>		<u>7,564</u>	<u>4,423</u>	<u>4,423</u>
<u>13,442</u>	<u>8,716</u>	<u>114</u>	<u>22,272</u>	<u>13,258</u>	<b>All Other Funds</b>		<u>7,564</u>	<u>4,423</u>	<u>4,423</u>
	2,219				Institutional Program Support	13			
---	<u>477<sup>R</sup></u>	<u>27</u>	<u>2,723</u>	<u>1,642</u>	<b>Total All Other Funds</b>		<u>---</u>	<u>---</u>	<u>---</u>
---	<u>2,696</u>	<u>27</u>	<u>2,723</u>	<u>1,642</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>163,144</u>	<u>165,910</u>	<u>165,910</u>
<u>160,325</u>	<u>21,867</u>	<u>7,592</u>	<u>189,784</u>	<u>173,606</u>					

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

### Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2004 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 Conferencing, 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.

The unexpended balance as of June 30, 2004 in the Services Other Than Personal account is appropriated for the same purpose, 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, 2004 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.

The unexpended balance as of June 30, 2004 in the Purchase of Community Services account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**

**17. PAROLE**

**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 prevent 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.
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.

**PROGRAM CLASSIFICATIONS**

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

99. **Administration and Support Services.** The Chairman and supporting staff are responsible for conducting all Agency 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 Agency and the Departments of Personnel and Treasury; by seeking and providing opportunities for interested agencies, individuals and groups to receive information so as to enhance public interest, awareness and participation in the parole process, and by increasing efficiency and effectiveness by providing leadership and overall supervision of parole and community programs. 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.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2002</b>	<b>Actual FY 2003</b>	<b>Revised FY 2004</b>	<b>Budget Estimate FY 2005</b>
<b>Parole</b>				
Parolees under supervision (beginning of year) . . . . .	12,867	13,234	13,297	14,000
Added to Parole . . . . .	8,531	10,639	10,780	10,967
Removed from Parole . . . . .	8,164	10,576	10,077	10,000
<b>Level of Parole Supervision</b>				
General Supervision . . . . .	8,913	8,866	9,050	9,864
Community Supervision for Life . . . . .	915	1,343	1,850	2,210

# CORRECTIONS

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Special Caseload Data</b>				
Intensive Supervision and Surveillance (ISSP) . . . . .	1,465	1,242	937	830
Electronic Monitoring . . . . .	302	272	391	391
High Impact Diversion Program . . . . .	585	560	400 (a)	---
Youth Offender Boot Camp . . . . .	120	90	80	75
Parolee Drug Treatment . . . . .	357	269	382	500
Day Reporting . . . . .	346	318	350	450
Halfway Back Program . . . . .	139	337	450	495
Re-Entry Substance Abuse Program (RESAP) (b) . . . . .	---	---	110	152
Total special caseload . . . . .	3,314	3,088	3,100	2,893
<b>State Parole Board</b>				
Hearings . . . . .	42,060	39,910	40,241	42,327
State . . . . .	27,734	25,481	25,667	26,950
Counties . . . . .	6,629	6,437	6,637	6,968
Juvenile . . . . .	2,866	3,246	3,500	3,750
Parole revocations considered . . . . .	4,831	4,746	4,437	4,659
Reviews:				
Appeals . . . . .	1,915	2,164	2,200	2,200
MAP Referral . . . . .	808	765	700	700
Victim Input Registration . . . . .	1,021	1,052	1,116	1,116
Alternate Sanction Programs . . . . .	3,143 (a)	---	---	---
Special Investigations . . . . .	85	175	206	250
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority . . . . .	96	87	87	87
Male Minority % . . . . .	13.6	12.4	12.3	12.1
Female Minority . . . . .	171	159	154	154
Female Minority % . . . . .	24.2	22.7	24.5	24.5
Total Minority . . . . .	267	246	241	241
Total Minority % . . . . .	37.8	35.1	34.0	33.4
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported . . . . .	706	695	663	735
Total Positions . . . . .	706	695	663	735
<b>Filled Positions by Program Class</b>				
Parole . . . . .	477	473	450	515
State Parole Board . . . . .	181	177	164	175
Administration and Support Services . . . . .	48	45	49	45
Total Positions . . . . .	706	695	663	735

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

(a) Discontinued data category.

(b) New program in fiscal year 2004.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
37,896	275	1,271	39,442	38,617	Parole	40,254	42,896	42,896	
11,817	2	22	11,841	11,727	State Parole Board	12,164	12,164	12,164	

# CORRECTIONS

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
3,073	---	---	3,073	2,670	Administration and Support Services	99	3,274	3,103	3,103
<b>52,786</b>	<b>277</b>	<b>1,293</b>	<b>54,356</b>	<b>53,014</b>	<b>Total Direct State Services</b>		<b>55,692 (a)</b>	<b>58,163</b>	<b>58,163</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
31,431	---	1,482	32,913	32,655	Salaries and Wages		36,621	36,450	36,450
<b>31,431</b>	<b>---</b>	<b>1,482</b>	<b>32,913</b>	<b>32,655</b>	<b>Total Personal Services</b>		<b>36,621</b>	<b>36,450</b>	<b>36,450</b>
616	---	-44	572	505	Materials and Supplies		962	962	962
2,246	---	-254	1,992	1,823	Services Other Than Personal		2,740	2,740	2,740
498	---	-16	482	461	Maintenance and Fixed Charges		1,110	1,560	1,560
Special Purpose:									
100	---	---	100	100	Payments to Inmates Discharged From Facilities	03	120	120	120
4,100	---	---	4,100	3,976	Parolee Electronic Monitoring Program	03	5,034	5,331	5,331
4,844	---	---	4,844	4,721	Intensive Supervision/Surveillance Program (b)	03	3,641	3,641	3,641
3,526	---	---	3,526	3,139	High Impact Diversion Program (c)	03	---	---	---
2,202	---	---	2,202	2,027	Parolee Drug Treatment	03	2,309	2,309	2,309
3,223	---	---	3,223	3,223	Mutual Agreement Program (MAP)	03	3,127	3,127	3,127
---	---	---	---	---	Sex Offender Management Unit	03	---	1,895	1,895
---	---	25	25	25	Other Special Purpose	03	---	---	---
---	277	100	377	359	Additions, Improvements and Equipment		28	28	28
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
695	612	---	1,307	1,307	Parole	03	5,736	22,016	22,016
<b>695</b>	<b>612</b>	<b>---</b>	<b>1,307</b>	<b>1,307</b>	<b>Total Grants-in-Aid</b>		<b>5,736</b>	<b>22,016</b>	<b>22,016</b>
<b>Distribution by Fund and Object</b>									
Grants:									
---	---	---	---	---	Re-Entry Substance Abuse Program	03	2,145	3,714	3,714
---	---	---	---	---	State Match - Truth in Sentencing Grant (d)	03	---	---	---
695	612	---	1,307	1,307	Halfway Back Program	03	2,830	11,209	11,209
---	---	---	---	---	Day Reporting Program	03	761	7,093	7,093
---	---	---	---	---	Truth in Sentencing - Halfway Back Program (e)	03	---	---	---
<b>53,481</b>	<b>889</b>	<b>1,293</b>	<b>55,663</b>	<b>54,321</b>	<b>Grand Total State Appropriation</b>		<b>61,428</b>	<b>80,179</b>	<b>80,179</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
500 <sup>S</sup>	12,453	-19	12,934	12,496	Parole	03	1,500	---	---
<b>500</b>	<b>12,453</b>	<b>-19</b>	<b>12,934</b>	<b>12,496</b>	<b>Total Federal Funds</b>		<b>1,500</b>	<b>---</b>	<b>---</b>
<b>53,981</b>	<b>13,342</b>	<b>1,274</b>	<b>68,597</b>	<b>66,817</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>62,928</b>	<b>80,179</b>	<b>80,179</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

# CORRECTIONS

- (b) The fiscal year 2004 appropriation has been partially adjusted to reflect the distribution of funds to the General Supervision Program of the Division of Parole.
- (c) The fiscal year 2004 appropriation has been adjusted to reflect the distribution of funds to the General Supervision Program of the Division of Parole to display full program funding.

**Notes -- Grants-In-Aid - General Fund**

- (d) Appropriation of State Match - Truth in Sentencing Grant has been transferred to the Halfway Back Program and Day Reporting Program.
- (e) Appropriation of Truth in Sentencing - Halfway Back Program has been transferred to the Halfway Back Program.

**Language Recommendations -- Direct State Services - General Fund**

Any change by the Division of Parole in the per diem rates affecting Special Caseload accounts shall first be approved by the Director of the Division of Budget and Accounting.

From the appropriations hereinabove, the Executive Director shall make payment to the Interstate Commission for Adult Offender Supervision in the amount of \$32,000 for the New Jersey state assessment in fiscal year 2005.

The unexpended balances as of June 30, 2004 in the Division of Parole's accounts, not to exceed \$1,500,000 shall be appropriated to the Halfway Back Program and Day Reporting Program accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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

Any change by the Division of Parole in the per diem rates affecting Special Caseload accounts shall first be approved by the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2004 in the Halfway Back Program is appropriated for the same purpose, 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, 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**

	<b>Actual FY 2002</b>	<b>Actual FY 2003</b>	<b>Revised FY 2004</b>	<b>Budget Estimate FY 2005</b>
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	2,693	2,626	2,658	2,658
Male Minority % .....	26.4	27.4	27.7	27.7
Female Minority .....	1,322	1,239	1,287	1,287
Female Minority % .....	13.0	12.9	13.4	13.4
Total Minority .....	4,015	3,865	3,945	3,945
Total Minority % .....	39.4	40.3	41.1	41.1

# CORRECTIONS

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	214	189	190	199
All Other .....	14	11	12	15
Total Positions .....	228	200	202	214
Filled Positions by Program Class				
Administration and Support Services .....	228	200	202	214
Total Positions .....	228	200	202	214

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
18,800	---	1,431	20,231	20,230	99	18,711	17,711	17,711	
<b>18,800</b>	<b>---</b>	<b>1,431</b>	<b>20,231</b>	<b>20,230</b>	<b>18,711<sup>(a)</sup></b>		<b>17,711</b>	<b>17,711</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
13,932	---	280	14,212	14,212	13,951		13,951	13,951	
<b>13,932</b>	<b>---</b>	<b>280</b>	<b>14,212</b>	<b>14,212</b>	<b>13,951</b>		<b>13,951</b>	<b>13,951</b>	
1,124	---	-219	905	905	762		562	562	
2,178	---	130	2,308	2,308	2,332		1,832	1,832	
815	---	460	1,275	1,274	915		615	615	
Special Purpose:									
---	---	770	770	770	99	---	---	---	
655	---	---	655	655	99	655	655	655	
96	---	10	106	106	96		96	96	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
2,900	19,784	-710	21,974	11,772	99	---	---	---	
<b>2,900</b>	<b>19,784</b>	<b>-710</b>	<b>21,974</b>	<b>11,772</b>	<b>---</b>		<b>---</b>	<b>---</b>	
<b>Distribution by Fund and Object</b>									
<b>Division of Management and General Support</b>									
---	545	---	545	66	99	---	---	---	
---	233	---	233	232	99	---	---	---	
---	691	---	691	107	99	---	---	---	
---	2,025	---	2,025	330	99	---	---	---	
1,700	7,952	---	9,652	4,850	99	---	---	---	
1,200	1,437	410	3,047	2,418	99	---	---	---	

# CORRECTIONS

Orig. & (S)Supplemental	Year Ending June 30, 2003				Prog. Class.	2004 Adjusted Approp.	Year Ending June 30, 2005		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended			Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
---	4,240	-1,000	3,240	2,172	99	---	---	---	---
---	487	---	487	332	99	---	---	---	---
---	108	-108	---	---	99	---	---	---	---
---	48	---	48	---	99	---	---	---	---
---	744	---	744	497	99	---	---	---	---
---	5	---	5	---	99	---	---	---	---
---	1,256	---	1,256	768	99	---	---	---	---
---	13	-12	1	---	99	---	---	---	---
<b>21,700</b>	<b>19,784</b>	<b>721</b>	<b>42,205</b>	<b>32,002</b>	<b>Grand Total State Appropriation</b>	<b>18,711</b>	<b>17,711</b>	<b>17,711</b>	<b>17,711</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
258	65	-7	316	300	Administration and Support Services	99	131	154	154
<b>258</b>	<b>65</b>	<b>-7</b>	<b>316</b>	<b>300</b>	<b>Total Federal Funds</b>		<b>131</b>	<b>154</b>	<b>154</b>
<b>All Other Funds</b>									
---	79	-79	---	---	Program Operations Support	02	---	---	---
---	1,557	---	---	---	Administration and Support Services	99	1,878	1,946	1,946
---	9,169 <sup>R</sup>	-7,599	3,127	1,753	<b>Total All Other Funds</b>		<b>1,878</b>	<b>1,946</b>	<b>1,946</b>
---	<b>10,805</b>	<b>-7,678</b>	<b>3,127</b>	<b>1,753</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>20,720</b>	<b>19,811</b>	<b>19,811</b>
<b>21,958</b>	<b>30,654</b>	<b>-6,964</b>	<b>45,648</b>	<b>34,055</b>					

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

**Language Recommendations -- Direct State Services - General Fund**

Receipts derived from the Culinary Arts Vocational Program, and any unexpended balance as of June 30, 2004, are appropriated for the operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

**DEPARTMENT OF CORRECTIONS**

**Language Recommendations -- Direct State Services - General Fund**

Balances on hand as of June 30, 2004 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 (C.30:4-91.4 et seq.).