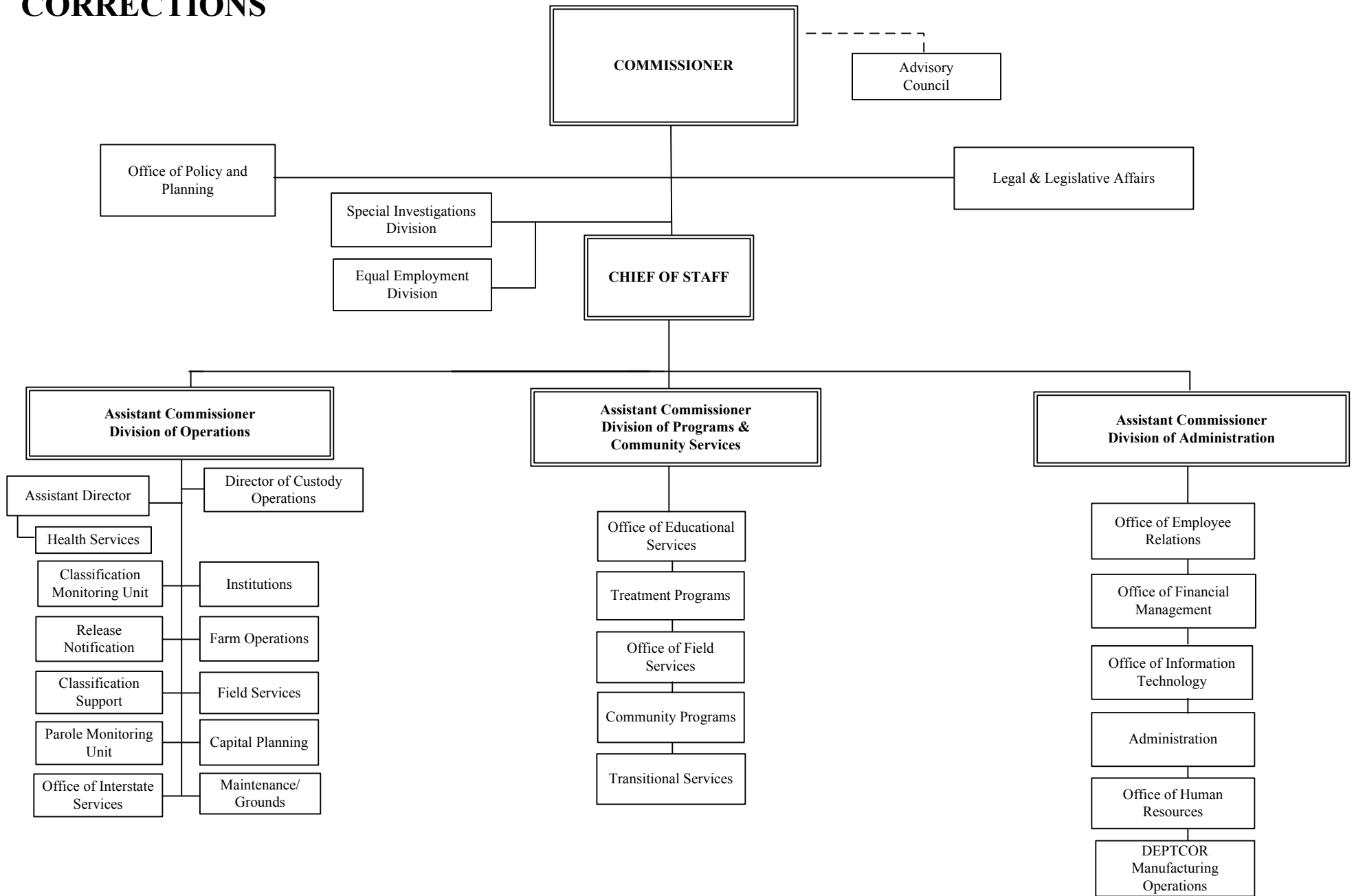


# CORRECTIONS



## 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: enhance safety within institutions and protect the community; control costs, and improve productivity and operational efficiency; expand treatment and rehabilitation services; increase community programs and reintegration services; and improve academic and educational programs.

The Department will accomplish these goals and objectives by: promoting staff development; maximizing the use of technology to improve service delivery in the most cost effective manner; evaluating and measuring program effectiveness; and enhancing departmental emergency response capabilities.

### **Budget Highlights**

The Fiscal 2008 Budget for the Department of Corrections (including State Parole Board) totals \$1.129 billion, an increase of \$31.8 million, or 2.9%, above the fiscal 2007 adjusted appropriation of \$1.097 billion.

### **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 the state correctional 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 2008, \$894.8 million is recommended for State prison facilities and system-wide program support. This amount represents a net increase of \$10.6 million from the fiscal 2007 adjusted appropriation. Components of the change are increases of \$11.3 million to fund certain ongoing operating costs and a reduction of \$746,000 in operating efficiencies.

The Fiscal 2008 Budget recommendation for Central Planning, Direction and General Support is recommended at \$17.6 million. This represents a net decrease of \$275,000 over the fiscal 2007 adjusted appropriation of \$17.9 million.

Funding of \$52.8 million is recommended for the purchase of services for approximately 2,119 inmates incarcerated in county penal facilities. This represents a net increase of \$19.1 million from the fiscal 2007 adjusted appropriation. This increase is due to increased costs associated with housing prisoners in county jails.

Capital funding of \$6 million has been recommended to supplement \$8 million appropriated in fiscal 2007 for the replacement of the high temperature hot water (HTHW) piping system at the South Woods State Prison. This project is in final design and should be released for construction bids in April 2007. In addition, the Capital Planning Commission recommended \$3.9 million for Fire Safety Code Compliance projects.

### **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 also contracts with private and non-profit providers throughout the State to provide community-based residential treatment programs for offenders under community supervision. The Fiscal 2008 Budget recommendation for the Division of Programs and Community Services is \$61.5 million, assisting an average daily population of 2,629 offenders.

### **Office of Transitional Services**

In an effort to combat the problem of recidivism, the New Jersey Department of Corrections created the Office of Transitional Services. This office is responsible for the coordination of the delivery of institutional and community programs and social services that reduce the risk of recidivism and increase the likelihood of successful reentry. All institutional social services have been centralized under the Office of Transitional Services, which has also begun to develop partnerships with federal, state, and local agencies for creating linkages to existing resources that provide the support necessary to reduce the cycle of incarceration.

### **Transitional Services Initiatives**

The New Jersey Department of Corrections, Office of Transitional Services developed and implemented a Memorandum of Understanding between the New Jersey Department of Corrections and the Social Security Administration that allows for the processing, storage and delivery of duplicate Social Security Number cards to offenders upon their release from custody. This will facilitate reentry for newly released offenders through easier access to employment and other benefits.

In addition, the Office authored a Memorandum of Agreement between the DOC, Social Security Administration and the New Jersey State Parole Board to provide financial assistance to qualified offenders who are returning to the community and to ensure that Title XIX (Medicaid) eligibility is established as quickly as possible for those eligible. It is anticipated that this agreement will be implemented in the first quarter of 2007.

The Office of Transitional Services is now offering the Cage Your Rage anger management program to the offender population at thirteen correctional facilities. This approach is endorsed by the American Corrections Association as a best practice program and designed to help offenders recognize their angry feelings, learn their cause, and deal with them in a responsible way. The Office has also developed curriculum for a new program entitled Successful Transition and Reentry Series (S.T.A.R.S) program. S.T.A.R.S. is a 12-week release preparatory program designed to address each major reentry barrier faced by the returning offender to be delivered system wide. The recommended funding for this new initiative is \$1 million.

### **Federal Grant Awards**

The department has been awarded a two-year grant of \$900,000 from the U.S. Department of Justice, Bureau of Justice Assistance for the Prisoner Reentry Initiative (PRI). The PRI targets non-violent offenders returning to Atlantic and Essex Counties, and is designed to reduce recidivism through the increased use of transitional planning, the provision of pre-release assessments and services, and the provision of post release services by community providers. The PRI is a joint initiative between the department, Career Opportunity Development, Inc., and Goodwill Industries of Greater New York and New Jersey.

The department has also been awarded a one-year grant of \$150,000 from the Nicholson Foundation funding two social services staff to assist offenders returning to Essex County in the application process for social security and veterans benefit applications prior to their release from custody.

The Office of Transitional Services secured grant funding to develop and print the Camden County Smart Book. The Smart Book is a resource guide for offenders returning to Camden County upon their release from custody.

The Department of Corrections has been notified that its grant proposal has been selected for award by the U.S. Department of Health and Human Services, Administration for Children and Families under the highly competitive Promoting Responsible Fatherhood Grant program. This annual federal award of \$334,366 is renewable for four additional years.

#### 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 2008 Budget for the State Parole Board has no increase over fiscal 2007 and remains at \$98.1 million.

In fiscal 2008, funding for alternative programs supports the Electronic Monitoring/Home Confinement Program (\$5.3 million), and the Supervision, Surveillance and Gang Suppression Program (formerly Intensive Supervision and Surveillance-ISSP) (\$2.3 million). The Mutual Agreement Program or MAP provides inpatient and outpatient substance abuse treatment to parolees in need of these services. The budget recommendation for MAP remains at \$3.1 million for fiscal 2008.

The Re-Entry Substance Abuse Program (RESAP), a residential treatment 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. The Re-Entry Substance Abuse Program has a fiscal 2008 recommended budget of \$4 million.

The Halfway Back Program was initiated in fiscal 2002 to reduce recidivism. It is designed for technical parole violators as an alternative to returning these violators to prison. This program

provides 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 2007 the State Parole Board expanded the Halfway Back Program by 50 beds through a \$1 million Governor's Priority increase. This funding is continued in fiscal 2008 with a recommendation for the Halfway Back Program of \$17.3 million.

The Day Reporting Centers provide services in the areas of the offenders' highest needs in a supervised, non-residential environment. The services include anger and aggression management, job readiness skills, academic assistance and life skills development. The fiscal 2008 funding recommendation for the Day Reporting Program is \$11.9 million.

In fiscal 2005 the State Parole Board established the Sex Offender Management Unit. The staff in this unit is specifically trained to address the unique challenges faced in managing sexual offenders and sexually violent predator caseloads within the Community Supervision for Life program. The fiscal 2008 recommended appropriation of \$6.6 million, an increase of \$989,000, reflects reallocations from other programs.

The GPS Monitoring of Sex Offenders was initiated in fiscal 2006. Originally funded as a two year pilot program, the Satellite-based Monitoring of Sex Offenders Program received full funding in fiscal 2007. For fiscal 2008 funding is recommended at \$2.4 million.

#### Department Accomplishments

##### Education

In accordance with federal and state requirements, the department provides mandatory educational services in all of the department's facilities housing inmates under the age of 21 who have been identified as being in need of special education intervention in addition to other formal educational instruction provided on a voluntary basis for the adult inmate population. In fiscal 2006, 109 high school diplomas were awarded to the school age population, and 978 GED tests were administered to both school age and adult students, with 660 passing, or a 67% passage rate.

##### Supervisor Training

Over the past year, the Correctional Staff Training Academy has instituted a Supervisory Training Program for new and upcoming supervisors, having taken a proactive approach by training Sergeants who in the near future will be promoted to the rank of Lieutenant, in a three day supervisory training program concentrating on leadership skills and upper management level tasks. In addition, a similar program is offered to our officers who will soon be promoted to the rank of Sergeant, an intensive five day training focusing on leadership styles, conflict resolutions, and the critical shift that they may encounter as new supervisors.

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

Year Ending June 30, 2006					Year Ending June 30, 2008		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2007 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
909,913	1,502	25,863	937,278	929,625	963,938	974,226	974,226
138,654	---	-271	138,383	132,899	133,151	150,698	150,698
5,000	5,667	---	10,667	2,777	---	3,936	3,936
<b>1,053,567</b>	<b>7,169</b>	<b>25,592</b>	<b>1,086,328</b>	<b>1,065,301</b>	<b>1,097,089</b>	<b>1,128,860</b>	<b>1,128,860</b>
<b>1,053,567</b>	<b>7,169</b>	<b>25,592</b>	<b>1,086,328</b>	<b>1,065,301</b>	<b>1,097,089</b>	<b>1,128,860</b>	<b>1,128,860</b>
<b>Total Appropriation, Department of Corrections</b>					<b>1,097,089</b>	<b>1,128,860</b>	<b>1,128,860</b>

# CORRECTIONS

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

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Detention and Rehabilitation</b>			
471,219	60	21,228	492,507	491,527	Institutional Control and Supervision	516,514	516,669	516,669
219,100	5	-7,525	211,580	211,524	Institutional Care and Treatment	248,553	257,707	257,707
60,324	1,356	-1,002	60,678	59,892	Institutional Program Support	34,363	35,617	35,617
83,711	77	6,041	89,829	87,827	Administration and Support Services	84,804	84,804	84,804
<b>834,354</b>	<b>1,498</b>	<b>18,742</b>	<b>854,594</b>	<b>850,770</b>	<i>Subtotal</i>	<b>884,234</b>	<b>894,797</b>	<b>894,797</b>
					<b>Parole</b>			
46,405	4	403	46,812	43,174	Parole	44,858	44,569	44,569
12,267	---	686	12,953	12,848	State Parole Board	13,430	13,442	13,442
3,630	---	39	3,669	3,583	Administration and Support Services	3,527	3,804	3,804
<b>62,302</b>	<b>4</b>	<b>1,128</b>	<b>63,434</b>	<b>59,605</b>	<i>Subtotal</i>	<b>61,815</b>	<b>61,815</b>	<b>61,815</b>
					<b>Central Planning, Direction and Management</b>			
13,257	---	5,993	19,250	19,250	Administration and Support Services	17,889	17,614	17,614
<b>13,257</b>	<b>---</b>	<b>5,993</b>	<b>19,250</b>	<b>19,250</b>	<i>Subtotal</i>	<b>17,889</b>	<b>17,614</b>	<b>17,614</b>
<b>909,913</b>	<b>1,502</b>	<b>25,863</b>	<b>937,278</b>	<b>929,625</b>	<b>Total Direct State Services - General Fund</b>	<b>963,938</b>	<b>974,226</b>	<b>974,226</b>
<b>909,913</b>	<b>1,502</b>	<b>25,863</b>	<b>937,278</b>	<b>929,625</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>963,938</b>	<b>974,226</b>	<b>974,226</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Detention and Rehabilitation</b>			
103,105	---	---	103,105	101,696	Institutional Program Support	96,873	114,420	114,420
<b>103,105</b>	<b>---</b>	<b>---</b>	<b>103,105</b>	<b>101,696</b>	<i>Subtotal</i>	<b>96,873</b>	<b>114,420</b>	<b>114,420</b>
					<b>Parole</b>			
35,549	---	-271	35,278	31,203	Parole	36,278	36,278	36,278
<b>35,549</b>	<b>---</b>	<b>-271</b>	<b>35,278</b>	<b>31,203</b>	<i>Subtotal</i>	<b>36,278</b>	<b>36,278</b>	<b>36,278</b>
<b>138,654</b>	<b>---</b>	<b>-271</b>	<b>138,383</b>	<b>132,899</b>	<b>Total Grants-In-Aid - General Fund</b>	<b>133,151</b>	<b>150,698</b>	<b>150,698</b>
<b>138,654</b>	<b>---</b>	<b>-271</b>	<b>138,383</b>	<b>132,899</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>133,151</b>	<b>150,698</b>	<b>150,698</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Detention and Rehabilitation</b>			
---	537	-49	488	325	Administration and Support Services	---	---	---
<b>---</b>	<b>537</b>	<b>-49</b>	<b>488</b>	<b>325</b>	<i>Subtotal</i>	<b>---</b>	<b>---</b>	<b>---</b>

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
5,000	5,130	49	10,179	2,452	<b>Central Planning, Direction and Management</b>			
					Administration and Support Services	---	3,936	3,936
5,000	5,130	49	10,179	2,452	<i>Subtotal</i>	---	3,936	3,936
5,000	5,667	---	10,667	2,777	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	3,936	3,936
1,053,567	7,169	25,592	1,086,328	1,065,301	<b>Total Appropriation, Department of Corrections</b>	1,097,089	1,128,860	1,128,860

## 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. Educational opportunities are comprehensive, covering adult basic education through college and include a five cluster vocational education program. An Administrative 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 & Assignment Facility 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 three State Use Industries shops (furniture, clothing and metal) within the prison for the production of materials and

products to be used by various State agencies and local governments. 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 bed space 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.

Work opportunities are provided by five State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing, and the consolidated food warehouse.

### **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 services to 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 ribbed double fence acting as the secured perimeter. A 352 bed minimum-security permanent unit opened on the grounds of the facility in fiscal 2004.

Work opportunities are provided by two State Use Industries shops: concrete products and wood products.

### **Mid-State Correctional Facility**

Mid-State Correctional Facility is a male medium security institution located on 13 acres of Federal Government property on Ft. Dix, in Burlington County. The facility was formerly a military Pre-Trial Detention Center. In 1982, the Department of Corrections entered into a very stringent leasing agreement with the Federal Government requiring unique operating procedures. In August 2004 the property was deeded to the Department of Corrections.

### **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 aides, 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 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. Work opportunities are provided by a State Use Industries computer assisted design (CAD) / textile shop. 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 & 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 & Assignment effective July 1, 1997.

A number of programs, such as academic education, vocational training, and the supportive education team program are offered. Work opportunities are provided by a State Use Industries shop which manufactures brushes, brooms, and mops. In addition, two therapeutic community programs have been established.

### **Albert C. Wagner Youth Correctional Facility**

The Youth Correctional Facility (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. Work opportunities are provided by two State Use Industries shops, metal and clothing.

**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 previously commitment to correctional institutions. Work opportunities include a farming operation and two State Use Industries shops, furniture and mattress.

**EVALUATION DATA**

	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Revised FY 2007</b>	<b>Budget Estimate FY 2008</b>
<b>New Jersey State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	399	397	398	398
General Educational Development .....	50	45	48	48
Vocational Education .....	18	13	15	16
<b>OPERATING DATA</b>				
Design Capacity .....	1,811	1,819	1,819	1,819
Average daily population .....	1,931	1,833	1,898	1,898
Annual Per Capita .....	\$37,643	\$41,897	\$45,067	\$45,644
Daily Per Capita .....	\$103.13	\$114.79	\$123.47	\$124.71
<b>Vroom Central Reception and Assignment Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	110	110	110	110
General Educational Development .....	45	49	49	49
Vocational Education .....	39	39	40	40
<b>OPERATING DATA</b>				
Design Capacity .....	691	691	691	691
Average daily population .....	1,056	1,054	1,123	1,123
Annual Per Capita .....	\$36,418	\$37,144	\$37,102	\$37,508
Daily Per Capita .....	\$99.77	\$101.76	\$101.65	\$102.48
<b>East Jersey State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	405	437	438	438
General Educational Development .....	134	135	137	137
Vocational Education .....	131	121	125	125
<b>OPERATING DATA</b>				
Design Capacity .....	1,735	1,551	1,551	1,551
Average daily population .....	1,928	1,935	1,922	1,922
Main institution .....	1,313	1,383	1,383	1,383
Satellite units .....	255	116	103	103
Administrative Segregation .....	360	436	436	436
Annual Per Capita .....	\$34,113	\$34,998	\$36,413	\$36,768
Daily Per Capita .....	\$93.46	\$95.86	\$99.76	\$100.46
<b>South Woods State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	674	675	675	675
General Educational Development .....	323	315	316	316
Vocational Education .....	1,097	1,094	1,095	1,095

# CORRECTIONS

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
Design Capacity .....	3,188	3,188	3,188	3,188
Average daily population .....	3,378	3,373	3,331	3,331
Annual Per Capita .....	\$28,123	\$30,536	\$33,052	\$33,522
Daily Per Capita .....	\$77.05	\$83.66	\$90.55	\$91.59
<b>Bayside State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	219	241	243	243
General Educational Development .....	211	198	199	199
Vocational Education .....	287	303	305	305
<b>OPERATING DATA</b>				
Design capacity .....	1,347	1,347	1,347	1,347
Average daily population .....	2,249	2,258	2,340	2,340
Main institution .....	1,066	1,008	1,066	1,066
Modular units .....	275	297	274	274
Satellite units .....	908	953	1,000	1,000
Annual Per Capita .....	\$26,255	\$27,200	\$27,790	\$28,070
Daily Per Capita .....	\$71.93	\$74.52	\$76.14	\$76.69
<b>Southern State Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	382	375	378	378
General Educational Development .....	148	153	154	154
Vocational Education .....	300	309	312	312
<b>OPERATING DATA</b>				
Design Capacity .....	1,352	1,352	1,352	1,352
Average daily population .....	1,940	2,054	2,028	2,028
Annual Per Capita .....	\$28,626	\$28,698	\$30,119	\$30,407
Daily Per Capita .....	\$78.43	\$78.62	\$82.52	\$83.08
<b>Mid-State Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	176	178	180	180
General Educational Development .....	73	95	97	97
Vocational Education .....	43	45	47	47
<b>OPERATING DATA</b>				
Design Capacity .....	604	604	604	604
Average daily population .....	640	639	643	643
Annual Per Capita .....	\$34,269	\$35,111	\$37,678	\$38,017
Daily Per Capita .....	\$93.89	\$96.19	\$103.23	\$103.87
<b>Riverfront State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	298	288	290	290
General Educational Development .....	31	44	46	46
Vocational Education .....	472	475	476	476



# CORRECTIONS

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
Design Capacity .....	631	631	631	631
Average daily population .....	1,018	1,017	1,009	1,009
Annual Per Capita .....	\$35,148	\$36,124	\$38,887	\$39,340
Daily Per Capita .....	\$96.30	\$98.97	\$106.54	\$107.49
<b>Edna Mahan Correctional Facility for Women</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	518	516	517	517
General Educational Development .....	57	55	56	56
Vocational Education .....	545	542	543	543
<b>OPERATING DATA</b>				
Design Capacity .....	694	648	648	648
Average daily population .....	1,114	1,091	1,101	1,101
Annual Per Capita .....	\$33,637	\$38,088	\$41,372	\$42,045
Daily Per Capita .....	\$92.16	\$104.35	\$113.35	\$114.88
<b>Northern State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	233	223	225	225
General Educational Development .....	123	113	115	115
Vocational Education .....	111	105	107	107
<b>OPERATING DATA</b>				
Design Capacity .....	1,530	1,530	1,530	1,530
Average daily population .....	2,651	2,645	2,615	2,615
Annual Per Capita .....	\$28,244	\$29,433	\$32,942	\$33,422
Daily Per Capita .....	\$77.38	\$80.64	\$90.25	\$91.32
<b>Adult Diagnostic and Treatment Center, Avenel</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	165	169	169	169
General Educational Development .....	74	70	72	72
Vocational Education .....	226	238	240	240
<b>OPERATING DATA</b>				
Design Capacity .....	512	512	512	512
Average daily population .....	679	687	684	684
Main institution .....	679	687	684	684
Annual Per Capita .....	\$41,988	\$41,137	\$46,642	\$47,446
Daily Per Capita .....	\$115.04	\$112.70	\$127.79	\$129.63
Residents--Civilly Committed Sexual Offender Facility .....	155	155	158	158
Residents--Civilly Committed Sexual Offender Facility - Annex .....	159	184	197	236
<b>Garden State Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	1,570	1,879	1,882	1,882
General Educational Development .....	86	142	145	145
Vocational Education .....	1,634	1,898	1,898	1,898

# CORRECTIONS

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
Design Capacity .....	1,168	1,168	1,168	1,168
Average daily population .....	1,733	1,819	1,818	1,818
Annual Per Capita .....	\$24,650	\$24,208	\$26,789	\$26,921
Daily Per Capita .....	\$67.53	\$66.32	\$73.40	\$73.55
<b>Albert C. Wagner Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	809	798	798	798
General Educational Development .....	216	201	205	205
Vocational Education .....	322	330	332	332
<b>OPERATING DATA</b>				
Design Capacity .....	1,080	1,032	1,032	1,032
Average daily population .....	1,350	1,336	1,381	1,381
Main institution .....	875	817	875	875
Close-custody unit .....	235	225	235	235
Modular units .....	133	164	141	141
Satellite Units .....	107	130	130	130
Annual Per Capita .....	\$34,395	\$36,480	\$37,104	\$37,406
Daily Per Capita .....	\$94.23	\$99.94	\$101.66	\$102.20
<b>Mountainview Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	1,005	995	998	998
General Educational Development .....	269	262	265	265
Vocational Education .....	688	687	688	688
<b>OPERATING DATA</b>				
Design Capacity .....	803	803	755	755
Average daily population .....	1,265	1,267	1,265	1,265
Main institution .....	1,157	1,157	1,157	1,157
Satellite Units .....	108	110	108	108
Annual Per Capita .....	\$30,255	\$31,478	\$32,875	\$33,094
Daily Per Capita .....	\$82.89	\$86.24	\$90.07	\$90.42
<b>Institutional Total</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	6,963	7,281	7,301	7,301
General Educational Development .....	1,840	1,877	1,904	1,904
Vocational Education .....	5,913	6,199	6,223	6,224
<b>OPERATING DATA</b>				
Design Capacity .....	17,146	16,876	16,828	16,828
Average daily population .....	22,932	23,008	23,158	23,158
Main institution .....	20,551	20,577	20,731	20,731
Modular units .....	408	461	415	415
Close-custody unit .....	235	225	235	235
Administrative Segregation .....	360	436	436	436
Satellite Units .....	1,378	1,309	1,341	1,341
Ratio: Population/positions .....	2.8/1	2.8/1	2.8/1	2.8/1
Residents--Civilly Committed Sexual Offender Facility .....	155	155	158	158
Residents--Civilly Committed Sexual Offender Facility - Annex .....	159	184	197	236

# CORRECTIONS

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	8,135	8,186	8,236	8,140
Federal .....	24	21	22	22
All Other .....	140	134	126	140
Total Positions .....	8,299	8,341	8,384	8,302
Filled Positions by Program Class				
Institutional Control and Supervision .....	6,672	6,705	6,807	6,597
Institutional Care and Treatment .....	988	1,039	1,014	1,052
Administration and Support Services .....	639	597	563	653
Total Positions .....	8,299	8,341	8,384	8,302

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 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 Offender Facility-Annex. 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 2006 actual daily per capita data of \$74.52 for Bayside State Prison, \$95.86 for East Jersey State Prison, and \$114.79 for New Jersey State Prison.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
450,695	60	17,291	468,046	467,066	Institutional Control and Supervision	07	492,188	492,343	492,343
219,100	5	-7,525	211,580	211,524	Institutional Care and Treatment	08	248,553	257,707	257,707
83,711	77	6,041	89,829	87,827	Administration and Support Services	99	84,804	84,804	84,804
<b>753,506</b>	<b>142</b>	<b>15,807</b>	<b>769,455</b>	<b>766,417</b>	<b>Total Direct State Services (a)</b>		<b>825,545 (b)</b>	<b>834,854</b>	<b>834,854</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
499,531	8	16,773	516,312	514,128	Salaries and Wages		547,137	547,137	547,137
---	---	---	---	2,004	Food In Lieu of Cash		2,045	2,045	2,045
499,531	8	16,773	516,312	516,132	<b>Total Personal Services</b>		549,182	549,182	549,182
77,183	23	8,710	85,916	85,866	Materials and Supplies		75,226	75,226	75,226
135,013	5	-10,179	124,839	124,833	Services Other Than Personal		157,238	166,690	166,690
12,697	---	993	13,690	13,687	Maintenance and Fixed Charges		12,286	12,286	12,286
Special Purpose:									
3,416	---	46	3,462	3,462	Stabilization and Reintegration Unit at Albert C. Wagner	07	3,745	3,762	3,762
757	---	---	757	756	Gang Management Unit	07	813	839	839
8,338	---	---	8,338	8,330	Civilly Committed Sexual Offender Program	07	8,914	8,985	8,985
12,985	---	-600	12,385	11,596	Civilly Committed Sexual Offender Facility - Annex	07	14,647	14,688	14,688
82	---	---	82	82	State Match - Byrne Grant Therapeutic Community Program	08	82	---	---
268	---	---	268	268	State Match - Residential Substance Abuse Treatment Grant	08	268	26	26
33	---	---	33	32	State Match - Social Services Block Grant	08	33	33	33

# CORRECTIONS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
---	---	32	32	32				
---	---	13	13	13				
3,203	106	19	3,328	1,328				
<b><u>DIRECT STATE SERVICES</u></b>								
					08	---	26	26
						---	---	---
						3,111	3,111	3,111
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	537	-49	488	325	99	---	---	---
---	<b>537</b>	<b>-49</b>	<b>488</b>	<b>325</b>		---	---	---
<b>Distribution by Fund and Object</b>								
<b>East Jersey State Prison</b>								
---	16	-16	---	---	99	---	---	---
---	2	---	2	---	99	---	---	---
<b>Bayside State Prison</b>								
---	434	---	434	310	99	---	---	---
<b>Riverfront State Prison</b>								
---	30	-30	---	---	99	---	---	---
---	1	-1	---	---	99	---	---	---
---	2	-2	---	---	99	---	---	---
<b>Albert C. Wagner Youth Correctional Facility</b>								
---	52	---	52	15	99	---	---	---
<b>753,506</b>	<b>679</b>	<b>15,758</b>	<b>769,943</b>	<b>766,742</b>		<b>825,545</b>	<b>834,854</b>	<b>834,854</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
1,881	485	24	2,390	1,825	08	1,831	1,978	1,978
<b>1,881</b>	<b>485</b>	<b>24</b>	<b>2,390</b>	<b>1,825</b>		<b>1,831</b>	<b>1,978</b>	<b>1,978</b>
<b>All Other Funds</b>								
---	1,375				08	8,206	8,225	8,225
---	131 <sup>R</sup>	9,069	10,575	8,516	99	14,722	15,287	15,287
---	1,684							
---	15,289 <sup>R</sup>	-757	16,216	14,954				
---	<b>18,479</b>	<b>8,312</b>	<b>26,791</b>	<b>23,470</b>		<b>22,928</b>	<b>23,512</b>	<b>23,512</b>
<b>755,387</b>	<b>19,643</b>	<b>24,094</b>	<b>799,124</b>	<b>792,037</b>		<b>850,304</b>	<b>860,344</b>	<b>860,344</b>

## Notes -- Direct State Services - General Fund

- (a) Funding for Additional Mental Health Treatment Services from System-Wide Program Support is moved to the base appropriations of the appropriate institutions beginning fiscal year 2007.
- (b) The fiscal year 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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

In order to permit flexibility and ensure the appropriate levels of services to the civilly committed, appropriated 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.

The unexpended balance at the end of the preceding fiscal year in the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility - Annex accounts are appropriated for the same purpose, 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 at the end of the preceding fiscal year 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 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>OPERATING DATA</b>				
<b>Institutional Control and Supervision</b>				
Average Number of State Inmates in County Penal Facilities . . . . .	1,545	1,885	1,798	2,119
County Assistance and County Contract . . . . .	2,762	1,562	1,562	1,562
Funded Community Bed Spaces . . . . .	2,629	2,629	2,629	2,629

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported . . . . .	685	756	603	635
Federal . . . . .	12	12	9	15
All Other . . . . .	27	22	21	29
<b>Total Positions . . . . .</b>	<b>724</b>	<b>790</b>	<b>633</b>	<b>679</b>

Filled Positions by Program Class

Institutional Control and Supervision . . . . .	357	452	314	301
Institutional Program Support . . . . .	367	338	319	378
<b>Total Positions . . . . .</b>	<b>724</b>	<b>790</b>	<b>633</b>	<b>679</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.  
Payroll counts for fiscal year 2005 include 72 Correction Officer Trainees and for fiscal year 2006 include 143 Correctional Officer Trainees.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
20,524	---	3,937	24,461	24,461				
60,324	1,356	-1,002	60,678	59,892	07	24,326	24,326	24,326
					13	34,363	35,617	35,617
<b>80,848</b>	<b>1,356</b>	<b>2,935</b>	<b>85,139</b>	<b>84,353</b>	<b>58,689 <sup>(a)</sup></b>		<b>59,943</b>	<b>59,943</b>

# CORRECTIONS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
33,841	---	3,607	37,448	37,448		39,443	39,390	39,390
Salaries and Wages								
<u>33,841</u>	<u>---</u>	<u>3,607</u>	<u>37,448</u>	<u>37,448</u>		<u>39,443</u>	<u>39,390</u>	<u>39,390</u>
1,344	---	17	1,361	1,162		1,145	1,145	1,145
7,810	44	-785	7,069	7,041		7,728	8,149	8,149
9	---	---	9	9		---	---	---
Special Purpose:								
8,076	925	296	9,297	8,741	13	7,779	7,779	7,779
49	---	9	58	57				
Integrated Information Systems								
27	---	---	27	27	13	49	---	---
State Match - Gang Prevention and Awareness Program								
44	---	-44	---	---	13	27	---	---
State Match - Discharge Planning Unit								
200	---	---	200	200	13	44	---	---
State Match - Drug Interdiction Unit								
1,590	---	---	1,590	1,589	13	200	200	200
---	---	---	---	---				
State Match - Prison Rape Elimination Grant								
1,141	---	---	1,141	1,141	13	---	---	---
537	---	---	537	537	13	1,120	1,126	1,126
300	---	---	300	300	13	537	537	537
25,638	---	-100	25,538	25,538	13	300	300	300
Inmate Work Details Program								
242	387	-65	564	563	13	---	---	---
Offender Reentry Program								
Mutual Agreement Program								
DOC/DOT Work Details								
Video Conferencing								
Additional Mental Health Treatment Services (b)								
Additions, Improvements and Equipment							317	317
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
103,105	---	---	103,105	101,696	13	96,873	114,420	114,420
<u>103,105</u>	<u>---</u>	<u>---</u>	<u>103,105</u>	<u>101,696</u>		<u>96,873</u>	<u>114,420</u>	<u>114,420</u>
<b>Distribution by Fund and Object</b>								
Grants:								
18,010	---	1,042	41,052	40,575	13	33,778	52,845	52,845
22,000 <sup>S</sup>	---	---	---	---				
Purchase of Service for Inmates Incarcerated In County Penal Facilities								
100	---	-42	58	58	13	100	80	80
Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities								
61,495	---	-1,000	60,495	59,563	13	61,495	61,495	61,495
Purchase of Community Services								
1,500	---	---	1,500	1,500	13	1,500	---	---
<u>183,953</u>	<u>1,356</u>	<u>2,935</u>	<u>188,244</u>	<u>186,049</u>		<u>155,562</u>	<u>174,363</u>	<u>174,363</u>
Life Skills Academy								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
7,004	---	---	---	---	13	9,310	6,777	6,777
22 <sup>S</sup>	872	1,031	8,929	5,141				
<u>7,026</u>	<u>872</u>	<u>1,031</u>	<u>8,929</u>	<u>5,141</u>		<u>9,310</u>	<u>6,777</u>	<u>6,777</u>
Institutional Program Support								
<b>All Other Funds</b>								
---	1,987	5	3,755	283	13	150	150	150
---	1,763 <sup>R</sup>	---	---	---				
<u>---</u>	<u>3,750</u>	<u>5</u>	<u>3,755</u>	<u>283</u>		<u>150</u>	<u>150</u>	<u>150</u>
<u>190,979</u>	<u>5,978</u>	<u>3,971</u>	<u>200,928</u>	<u>191,473</u>		<u>165,022</u>	<u>181,290</u>	<u>181,290</u>
Institutional Program Support								
<b>GRAND TOTAL ALL FUNDS</b>								

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

- (a) The fiscal year 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.
- (b) Funding for Additional Mental Health Treatment Services is provided in the base appropriations of the appropriate institutions beginning fiscal year 2007.

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

The unexpended balance at the end of the preceding fiscal year in the Integrated Information Systems account is appropriated to provide funding for the cost of upgrading the Department of Corrections' 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.

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 at the end of the preceding fiscal year 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 at the end of the preceding fiscal year 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 pre-parole 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. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those re-entering our communities. 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 pre-parole 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

# CORRECTIONS

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.

## EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PROGRAM DATA</b>				
<b>Parole</b>				
Parolees under supervision (beginning of year) (a) . . . . .	13,297	14,009	14,320	14,665
Added to Supervision . . . . .	10,780	11,171	11,445	11,400
Removed from Supervision . . . . .	10,410	10,860	11,100	11,100
Level of Parole Supervision				
General Supervision . . . . .	9,541	8,280	8,280	8,500
Special Caseload Data . . . . .	5,259	6,044	6,377	6,152
Electronic Monitoring . . . . .	395	470	400	400
Supervision, Surveillance and Gang Suppression (b) . . . . .	893	517	450	450
Parolee Drug Treatment (c) . . . . .	525	419	525	---
Sex Offender Management Unit (d) . . . . .	2,273	2,957	3,200	3,500
Re-Entry Substance Abuse Program (RESAP) . . . . .	72	152	152	152
Day Reporting . . . . .	395	732	700	700
Halfway Back Program . . . . .	706	713	700	700
Satellite Based Monitoring of Sex Offenders (e) . . . . .	---	84	250	250
<b>State Parole Board</b>				
Hearings . . . . .	44,338	45,733	46,000	46,000
State . . . . .	29,007	29,292	29,500	29,500
Counties . . . . .	6,800	7,429	7,500	7,500
Juvenile . . . . .	3,872	3,838	3,900	3,900
Parole revocations considered . . . . .	4,659	5,174	5,100	5,100
Reviews:				
Appeals . . . . .	1,648	1,875	1,800	1,800
Community Program Placements (f) . . . . .	3,564	3,468	3,500	3,500
Victim Input Registration . . . . .	1,100	1,122	1,100	1,100
Special Investigations . . . . .	250	177	250	250
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority . . . . .	85	96	100	100
Male Minority % . . . . .	12.0	13.4	13.8	13.9
Female Minority . . . . .	155	169	172	172
Female Minority % . . . . .	21.8	23.5	23.8	23.9
Total Minority . . . . .	240	265	272	272
Total Minority % . . . . .	33.8	36.9	37.6	37.7
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	711	718	723	721
Total Positions . . . . .	711	718	723	721
Filled Positions by Program Class				
Parole . . . . .	497	493	506	487
State Parole Board . . . . .	171	171	166	178
Administration and Support Services . . . . .	43	54	51	56
Total Positions . . . . .	711	718	723	721

### Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Caseload counts have been revised to correct discrepancies in historical data beginning in fiscal year 2006.

(b) Beginning in fiscal year 2006, caseloads in the Supervision, Surveillance and Gang Suppression Program will be reduced and resources reallocated to Community Programs and the Sex Offender Management Unit. This program has been renamed from Intensive Supervision and Surveillance (ISSP).



(c) Beginning in fiscal 2008, Parolee Drug Treatment is funded within base appropriation.

(d) Category was previously titled Community Supervision for Life.

(e) New program initiated in fiscal 2006.

(f) This category which previously only included MAP referrals, now also includes placements to Halfway Back, RESAP and other community release programs.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
46,405	4	403	46,812	43,174	Parole (a)	03	44,858	44,569	44,569
12,267	---	686	12,953	12,848	State Parole Board	05	13,430	13,442	13,442
3,630	---	39	3,669	3,583	Administration and Support Services	99	3,527	3,804	3,804
<b>62,302</b>	<b>4</b>	<b>1,128</b>	<b>63,434</b>	<b>59,605</b>	<b>Total Direct State Services</b>		<b>61,815 (b)</b>	<b>61,815</b>	<b>61,815</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
37,386	---	1,531	38,917	38,906	Salaries and Wages		37,694	40,224	40,224
<b>37,386</b>	---	<b>1,531</b>	<b>38,917</b>	<b>38,906</b>	<b>Total Personal Services</b>		<b>37,694</b>	<b>40,224</b>	<b>40,224</b>
962	---	-62	900	848	Materials and Supplies		962	1,070	1,070
2,740	---	-233	2,507	2,366	Services Other Than Personal		2,458	2,151	2,151
1,110	---	-26	1,084	953	Maintenance and Fixed Charges		1,094	1,140	1,140
Special Purpose:									
120	---	---	120	119	Payments to Inmates				
					Discharged From Facilities	03	120	182	182
5,777	---	158	5,935	5,458	Parolee Electronic Monitoring Program	03	5,861	5,321	5,321
3,356	---	-830	2,526	2,516	Supervision, Surveillance and Gang Suppression Program (c)	03	2,192	2,269	2,269
2,305	---	-43	2,262	2,000	Parolee Drug Treatment	03	2,345	---	---
437	---	---	437	437	Mutual Agreement Program (MAP)	03	437	437	437
4,842	---	960	5,802	4,945	Sex Offender Management Unit	03	5,624	6,613	6,613
239	---	---	239	239	Ballistic Vest Replacement Initiative	03	---	---	---
3,000 <sup>S</sup>	---	-524	2,476	615	Satellite-based Monitoring of Sex Offenders Pilot Program	03	3,000	2,372	2,372
28	4	197	229	203	Additions, Improvements and Equipment		28	36	36
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
35,549	---	-271	35,278	31,203	Parole	03	36,278	36,278	36,278
<b>35,549</b>	---	<b>-271</b>	<b>35,278</b>	<b>31,203</b>	<b>Total Grants-in-Aid</b>		<b>36,278</b>	<b>36,278</b>	<b>36,278</b>
<b>Distribution by Fund and Object</b>									
Grants:									
3,997	---	---	3,997	3,116	Re-Entry Substance Abuse Program	03	3,997	3,997	3,997
2,690	---	---	2,690	2,690	Mutual Agreement Program (MAP)	03	2,690	2,690	2,690
12,173	---	-271	11,902	9,359	Day Reporting Program	03	11,902	11,902	11,902
400	---	---	400	400	Re-Entry Case Management Services	03	400	400	400
<b>16,289</b>	---	---	<b>16,289</b>	<b>15,638</b>	Halfway Back Program	03	<b>17,289</b>	<b>17,289</b>	<b>17,289</b>
<b>97,851</b>	<b>4</b>	<b>857</b>	<b>98,712</b>	<b>90,808</b>	<b>Grand Total State Appropriation</b>		<b>98,093</b>	<b>98,093</b>	<b>98,093</b>

# CORRECTIONS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
<u>2,100</u>	<u>281</u>	<u>28</u>	<u>2,409</u>	<u>281</u>	03	<u>454</u>	<u>60</u>	<u>60</u>
<u>2,100</u>	<u>281</u>	<u>28</u>	<u>2,409</u>	<u>281</u>		<u>454</u>	<u>60</u>	<u>60</u>
<b>All Other Funds</b>								
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	99	<u>71</u>	<u>179</u>	<u>179</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>71</u>	<u>179</u>	<u>179</u>
<u>99,951</u>	<u>285</u>	<u>885</u>	<u>101,121</u>	<u>91,089</u>		<u>98,618</u>	<u>98,332</u>	<u>98,332</u>
<b>GRAND TOTAL ALL FUNDS</b>								

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

- (a) Beginning in fiscal year 2008, funding for Parolee Drug Treatment is provided in the base appropriation.
- (b) The fiscal year 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.
- (c) The Intensive Supervision/Surveillance Program has been renamed to the Supervision, Surveillance and Gang Suppression Program.

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

From the appropriations hereinabove, the Executive Director shall make payment to the Interstate Commission for Adult Offender Supervision in the amount required for the New Jersey state assessment in the current fiscal year.

**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.

Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey State Parole Board is authorized to expend the amounts appropriated for Re-Entry Substance Abuse Program, Halfway Back Program, Mutual Agreement Program and Day Reporting Program to provide services to ex-offenders who are age 18 or older and under juvenile or adult parole supervision, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts appropriated hereinabove for Re-Entry Case Management Services shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health.

**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

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	2,679	2,703	2,691	2,691
Male Minority % .....	28.3	27.9	27.8	27.8
Female Minority .....	1,334	1,395	1,365	1,365
Female Minority % .....	14.1	14.4	14.1	14.1
Total Minority .....	4,013	4,098	4,056	4,056
Total Minority % .....	42.4	42.3	41.9	41.9
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	204	198	181	185
All Other .....	13	8	5	8
Total Positions .....	217	206	186	193
Filled Positions by Program Class				
Administration and Support Services .....	217	206	186	193
Total Positions .....	217	206	186	193

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
13,257	---	5,993	19,250	19,250					
					Administration and Support Services	99	17,889	17,614	17,614
<u>13,257</u>	<u>---</u>	<u>5,993</u>	<u>19,250</u>	<u>19,250</u>	<i>Total Direct State Services</i>		<u>17,889</u> (a)	<u>17,614</u>	<u>17,614</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
9,105	---	4,937	14,042	14,042	Salaries and Wages		14,836	14,511	14,511
<u>9,105</u>	<u>---</u>	<u>4,937</u>	<u>14,042</u>	<u>14,042</u>	<i>Total Personal Services</i>		<u>14,836</u>	<u>14,511</u>	<u>14,511</u>
628	---	277	905	905	Materials and Supplies		623	623	623
2,091	---	421	2,512	2,512	Services Other Than Personal		997	997	997
701	---	358	1,059	1,059	Maintenance and Fixed Charges		701	701	701
Special Purpose:									
---	---	---	---	---	DOC State Match Account - Central Office	99	---	50	50
655	---	---	655	655	Affirmative Action and Equal Employment Opportunity	99	655	655	655
77	---	---	77	77	Additions, Improvements and Equipment		77	77	77
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
5,000	5,130	49	10,179	2,452	Administration and Support Services	99	---	3,936	3,936
<u>5,000</u>	<u>5,130</u>	<u>49</u>	<u>10,179</u>	<u>2,452</u>	<i>Total Capital Construction</i>		<u>---</u>	<u>3,936</u>	<u>3,936</u>
<b>Distribution by Fund and Object</b>									
<b>Division of Management and General Support</b>									
---	1	-1	---	---	Deferred Maintenance-Vari- ous Institutions	99	---	---	---

# CORRECTIONS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
---	324	-75	249	1				
1,000	---	---	1,000	99	Additional Bed Spaces-Vari- ous Institutions	99	---	---
---	1,016	-125	891	7	Locking System Upgrade	99	---	---
---	1,494	-128	1,366	1,260	Perimeter Security Enhance- ments, Various Facilities	99	---	---
---	1,297	413	1,710	909	Fire Safety Code Compliance	99	---	---
---	63	---	63	2	Critical Repairs	99	---	3,936
---	2	---	2	---	Roof Replacements/Repairs	99	---	---
---	36	-35	1	---	Repairs and Renovations, Various Institutions	99	---	---
---	380	---	380	159	Sewage Separators & System Upgrades	99	---	---
---	5	---	5	5	Replace Facility Systems Computer	99	---	---
---	512	---	512	---	Network Infrastructure	99	---	---
---	---	---	---	---	Security Improvements	99	---	---
4,000	---	---	4,000	10	Replace Modular Units	99	---	---
<u>18,257</u>	<u>5,130</u>	<u>6,042</u>	<u>29,429</u>	<u>21,702</u>	<b>Grand Total State Appropriation</b>		<u>17,889</u>	<u>21,550</u>
								<u>21,550</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
180	236	48	464	410	Administration and Support Services	99	428	382
<u>180</u>	<u>236</u>	<u>48</u>	<u>464</u>	<u>410</u>	<b>Total Federal Funds</b>		<u>428</u>	<u>382</u>
<b>All Other Funds</b>								
---	822	-8,276	1,545	744	Administration and Support Services	99	569	392
---	<u>8,999<sup>R</sup></u>	<u>-8,276</u>	<u>1,545</u>	<u>744</u>	<b>Total All Other Funds</b>		<u>569</u>	<u>392</u>
<u>18,437</u>	<u>15,187</u>	<u>-2,186</u>	<u>31,438</u>	<u>22,856</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>18,886</u>	<u>22,324</u>
								<u>22,324</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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

Receipts derived from the Culinary Arts Vocational Program, and any unexpended balance at the end of the preceding fiscal year, are appropriated for the operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year 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.).