

**DEPARTMENT OF CORRECTIONS  
OVERVIEW**

The Department of Corrections was established for the purpose of protecting the public and providing for the custody, discipline, training, and treatment of persons committed to State correctional institutions, on parole, or other community supervision. The Department has under its jurisdiction ten adult institutions, one of which incarcerates only female offenders, a facility dedicated to treatment and rehabilitation of sex offenders at Avenel, New Jersey, and three correctional facilities for youthful offenders over the age of eighteen. Two juvenile correctional facilities were transferred to the Juvenile Justice Commission in fiscal 1997.

The fiscal 1999 Department recommendation totals \$687.2 million in Direct State Services and \$61.5 million in Grants-In-Aid. The recommendation for Direct State Services reflects an increase of \$4.8 million over the fiscal 1998 Adjusted Appropriation; this includes a \$10 million increase for the new South Woods State Prison which will be fully operational in fiscal 1999; funding of \$5 million for the fiscal 1999 portion of purchasing a new computer system which will provide the capability to increase collection of inmate fines and penalties; \$2 million for the startup and partial year operating costs for a facility for released sexual offenders who are civilly committed; and a reduction of \$20.5 million in custody overtime due to a reduction in shift overlap, elimination of one-time costs, installation of state-of-the-art security enhancements, and better alignment of staff. The fiscal 1999 Budget also contains other areas of savings including: \$3.5 million due to federal reimbursement for the State Criminal Alien Assistance Program; and savings of \$2.1 million related to the privatization of food service. Approximately 19,000 parolees will be supervised by the Bureau of Parole during fiscal 1999, requiring a recommendation of \$39.8 million.

Alternative to incarceration programs will be expanded in fiscal 1999, since a sufficient number of prisoners qualify for participation and costs are lower compared to prison per diem costs. The Intensive Supervision/Surveillance Program will be increased by 475; this program targets those parolees requiring more supervision than general caseload parolees. The High Impact Diversion Program provides intensive supervision for parolees in danger of being returned to prison; this program will be increased by 400 slots in fiscal 1999. An increase of \$381,000 is recommended for increased Community Program Management to monitor the larger number of community based alternative programs. The "Drug Court" program, which will be continued in fiscal 1999, supports the Judiciary's efforts in sentencing certain non-violent offenders to drug treatment as a condition of special probation in lieu of incarceration; \$689,000 has been shifted from county reimbursement to cover the residential treatment costs of the first 41 beds in this new program.

The State's reliance on counties to house State inmates will be decreased in fiscal 1999 due to the opening of the South Woods State Prison, an increase in the number of halfway house bedspaces, and increased use of low cost alternative to incarceration programs noted above. A total of \$20 million is recommended in fiscal 1999 for county reimbursement to house State prisoners; this represents a \$38.8 million reduction compared to the fiscal 1998 adjusted appropriation of \$58.8 million. An additional \$9 million in the Purchase of Community Services account will provide for an additional 470 halfway house bedspaces in fiscal 1999.

The State Parole Board is an autonomous agency which is administratively placed within the Department of Corrections. The Board determines when, and under what circumstances, inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. The Board's recommended budget of \$8.7 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

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

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended	
<b>Detention and Rehabilitation</b>									
63,996	16,501	-41,308	39,189	32,107	System-Wide Program Support	35,115	27,135	27,135	
48,943	225	7,502	56,670	55,884	New Jersey State Prison	60,133	58,657	58,657	
30,925	—	-2,961	27,964	27,964	Vroom Central Reception and Assignment Facility	24,912	28,522	28,522	
56,437	209	5,692	62,338	62,250	East Jersey State Prison	61,300	60,767	60,767	
18,988	—	-6,195	12,793	12,666	South Woods State Prison	65,295	76,894	76,894	
45,985	51	5,024	51,060	51,035	Bayside State Prison	53,149	51,565	51,565	
39,088	65	4,005	43,158	43,108	Southern State Correctional Facility	41,590	41,398	41,398	
15,699	106	3,099	18,904	18,862	Mid-State Correctional Facility	17,734	17,804	17,804	
28,538	529	3,505	32,572	32,319	Riverfront State Prison	30,724	30,331	30,331	
29,251	164	-2,636	26,779	26,691	Edna Mahan Correctional Facility for Women	34,083	30,945	30,945	
60,921	252	7,160	68,333	67,694	Northern State Prison	67,129	68,477	68,477	
18,345	36	2,303	20,684	20,626	Adult Diagnostic and Treatment Center, Avenel	21,484	21,138	21,138	

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
38,199	722	1,816	40,737	40,498	Garden State Youth Correctional Facility	41,225	41,566	41,566
38,129	359	3,406	41,894	41,097	Albert C. Wagner Youth Correctional Facility	42,240	42,246	42,246
38,216	207	1,794	40,217	40,029	Mountainview Youth Correctional Facility	35,643	33,018	33,018
<u>571,660</u>	<u>19,426</u>	<u>-7,794</u>	<u>583,292</u>	<u>572,830</u>	<i>Subtotal</i>	<u>631,756</u>	<u>630,463</u>	<u>630,463</u>
29,200	101	-274	29,027	28,774	<b>Parole</b>			
7,969	282	104	8,355	8,299	Office of Parole	33,706	39,775	39,775
<u>37,169</u>	<u>383</u>	<u>-170</u>	<u>37,382</u>	<u>37,073</u>	State Parole Board	8,549	8,674	8,674
					<i>Subtotal</i>	<u>42,255</u>	<u>48,449</u>	<u>48,449</u>
14,826	60	2,679	17,565	17,378	<b>Central Planning, Direction and Management</b>			
<u>14,826</u>	<u>60</u>	<u>2,679</u>	<u>17,565</u>	<u>17,378</u>	Division of Management and General Support	16,940	16,956	16,956
<u>623,655</u>	<u>19,869</u>	<u>-5,285</u>	<u>638,239</u>	<u>627,281</u>	<i>Subtotal</i>	<u>16,940</u>	<u>16,956</u>	<u>16,956</u>
					<i>Total Appropriation</i>	<u>690,951</u>	<u>695,868</u>	<u>695,868</u>

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**

**16. DETENTION AND REHABILITATION**

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care Program.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
09. **Institutional Treatment Program.** Includes the treatment and classification services designed to assist the offender with

emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.

10. **Education Program.** Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** Coordinates the fiscal, physical and personnel resources of the institution.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**

**16. DETENTION AND REHABILITATION**

**7025. SYSTEM-WIDE PROGRAM SUPPORT**

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

**EVALUATION DATA**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>OPERATING DATA</b>				
Average number of State inmates in county penal facilities .....	5,508	5,453	3,452	954
Awaiting admission to State facilities:				
Adults .....	4,479	4,436	2,445	64

# CORRECTIONS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Contract (Adults):				
County Assistance and County Contract .....	1,029	1,017	1,007	890
Contractual community bed spaces .....	765	1,038	1,575	2,147

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	399	439	458	480
Federal .....	—	3	2	3
Total Positions .....	399	442	460	483

#### Filled Positions by Program Class

Institutional Control and Supervision .....	210	222	212	219
Institutional Program Support .....	189	220	248	264
Total Positions .....	399	442	460	483

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
12,447	3	1,287	13,737	13,733	<b>Distribution by Program</b>			
51,549	16,498	42,595	25,452	18,374	07	13,789	1,154	1,154
63,996	16,501	41,308	39,189	32,107	13	21,326	25,981	25,981
						35,115 <sup>(b)</sup>	27,135	27,135
					<b>Distribution by Object</b>			
					Personal Services:			
						19,481		
17,225	—	5,163	22,388	22,387		18 <sup>S</sup>	6,453 <sup>(c)</sup>	6,453 <sup>(c)</sup>
17,225	—	5,163	22,388	22,387		19,499	6,453	6,453
2	—	—	2	2		2	2	2
453	—	22	431	431		449	431	431
					Special Purpose:			
264	—	9	273	273				
					07	296	273	273
337	—	14	323	322				
					07	382	525	525
75	—	—	75	75	07	75	75	75
2,418	1,508	2,625	6,551	1,186				
					13	2,441	7,441	7,441
395	—	166	561	560				
					13	567	560	560
—	—	—	—	—				
					13	—	—	—
—	—	—	—	—				
176	—	23	199	199		1,280	1,280	1,280
					13	176	199	199
100	—	—	100	100				
					13	—	—	—
4,090	—	246	3,844	3,844				
					13	4,090	4,090	4,090
180	—	—	180	180				
					13	171	180	180
35,757 <sup>S</sup>	14,317	48,574	1,500	—				
					13	— <sup>(e)</sup>	—	—
177	—	—	177	177				
					13	177	177	177
—	—	—	—	—				
					13	500	500	500
—	—	—	—	—				
					13	—	689	689
—	—	—	—	—				
					13	2,800 <sup>S</sup>	148	148
—	—	—	—	—				
					13	—	2,000	2,000

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended	
623	—	-28	595	595	Maintenance of McCorkle/Sea Girt Facilities	13	470	709	709
500	—	—	500	500	DOC/DOT Work Details	13	500	500	500
250	—	-1	249	249	Educational Technologies/ Remote Educational Systems	13	—	—	—
364	—	-90	274	274	Institutional Support – South Woods State Prison	13	630	575	575
500	—	—	500	500	Video Teleconferencing	13	500	300	300
—	—	—	—	—	Establishment of Adult Offender “Boot Camp” <sup>(f)</sup>	13	—	—	—
—	—	—	—	—	CMS Medical Contract Escalator	13	— <sup>(g)</sup>	—	—
46,206	15,825	-46,130	15,901	9,034	<i>Total Special Purpose</i>		15,055	20,221	20,221
110	676	-319	467	253	Additions, Improvements and Equipment		110	28	28

## OTHER RELATED APPROPRIATIONS

<u>124,284</u>	<u>1,863</u>	<u>2,175</u>	<u>128,322</u>	<u>127,902</u>	<i>Total Grants-in-Aid</i>	<u>91,334</u>	<u>61,514</u>	<u>61,514</u>	
188,280	18,364	-39,133	167,511	160,099	<i>Total General Fund</i>	126,449	88,649	88,649	
<b>Federal Funds</b>									
—	13	—	13	13	Institutional Program Support	13	9,250	3,550	3,550
—	13	—	13	13	<i>Total Federal Funds</i>		9,250	3,550	3,550
<b>All Other Funds</b>									
—	103	—	103	75	Institutional Program Support	13	—	—	—
—	25 <sup>R</sup>	1	129	75	<i>Total All Other Funds</i>		—	—	—
188,280	18,505	-39,132	167,653	160,097	<b>GRAND TOTAL</b>		135,699	92,199	92,199

- Notes: (a) FY 1997 appropriations and expenditure data adjusted to reflect the transfer of funds to the Juvenile Justice Commission.
- (b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to various correctional facilities; and has been adjusted to reflect a proposed supplemental appropriation.
- (c) As a result of contracting food service, an estimated 155 employees will be affected. Institutional position data displays do not contain this reduction.
- (d) FY 1997 appropriations and expenditure data and FY 1998 appropriations data displayed in the Edna Mahan Correctional Facility for Women budget to reflect the transfer of the program.
- (e) Appropriation of \$5,113,000 and proposed supplemental appropriation of \$19,000,000 distributed to applicable operating accounts.
- (f) FY 1997 appropriations and expenditure data displayed in the Albert C. Wagner Youth Correctional Facility budget to reflect the transfer of the program.
- (g) Appropriation of \$1,652,000 distributed to applicable operating accounts.

## LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 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.

The appropriation hereinabove for Drug Courts shall be transferred to the appropriate agencies in the amounts necessary to implement this initiative, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of food service may be transferred to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of contracting food service, an amount shall be transferred from the Inter-Departmental Employee Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of contracting food service, an amount shall be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

# CORRECTIONS

In addition to the sums appropriated hereinabove for Salaries and Wages within System-Wide Program Support, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$14,300,000 from other appropriations in the department to reflect savings in the contracting of food service and other cost savings initiatives.

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.

In addition to the sums appropriated hereinabove for Video Conferencing, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, shall transfer or credit to this account, an amount up to \$200,000 from other appropriations in the department to reflect savings in central transportation operations due to the use of video conferencing equipment.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7040. NEW JERSEY STATE PRISON

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

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

#### EVALUATION DATA

	Actual FY 1996(a)	Actual FY 1997(a)	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	263	256	260	260
General Educational Development .....	231	183	150	150
Vocational Education .....	144	112	120	120
<b>OPERATING DATA</b>				
Design Capacity .....	1,794	1,794	1,794	1,794
Average daily population .....	1,848	1,742	1,904	1,904
Ratio: Population/positions .....	2.7/1	2.3/1	2.6/1	2.5/1
Annual per capita .....	\$29,584	\$32,080	\$31,582	\$30,807
Daily per capita .....	\$81.05	\$87.89	\$86.53	\$84.40
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	796	735	733	753
Federal .....	—	1	1	2
All Other .....	8	11	11	16
Total Positions .....	804	747	745	771
Filled Positions by Program Class				
Institutional Control and Supervision .....	660	655	638	652
Institutional Care Program .....	49	17	20	20
Institutional Treatment Program .....	28	15	21	22
Education Program .....	20	21	17	30
Physical Plant and Support Services .....	24	20	25	23
Management and Administrative Services .....	23	19	24	24
Total Positions .....	804	747	745	771

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded. Position data also include the transfer of positions to the Vroom Central Reception and Assignment Facility.

(a) Fiscal years 1996 and 1997 evaluation data adjusted to reflect the transfer of the Vroom and Jones Farm facilities to the Vroom Central Reception and Assignment Facility organization.



# CORRECTIONS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7045. VROOM CENTRAL RECEPTION AND ASSIGNMENT FACILITY

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

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non-violent short term sentences. The

facility assists in the supporting of the Reception and Assignment Facility in the delivery of food services, building and grounds maintenance/repairs and other activities as needed. (See Program Objectives and Description at the beginning of the Department of Corrections.)

#### EVALUATION DATA

	Actual FY 1996(a)	Actual FY 1997(a)	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	30	44	60	80
General Education Development .....	36	52	60	80
<b>OPERATING DATA</b>				
Design Capacity .....	600	800	960	1,280
Average daily population .....	643	863	945	1,201
Ratio: Population/positions .....	—(b)	—(b)	2.4/1	3.0/1
Annual per capita .....	—(b)	—(b)	\$26,362	\$23,748
Daily per capita .....	—(b)	—(b)	\$72.22	\$65.06
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	116	270	388	388
All Other .....	3	5	5	10
Total Positions .....	119	275	393	398
Filled Positions by Program Class				
Institutional Control and Supervision .....	95	240	294	297
Institutional Care Program .....	5	5	8	8
Institutional Treatment Program .....	6	11	60	51
Education Program .....	5	7	9	11
Physical Plant and Support Services .....	4	6	10	13
Management and Administrative Services .....	4	6	12	18
Total Positions .....	119	275	393	398

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded. Position data also includes the transfer of positions from New Jersey State Prison.

(a) Fiscal years 1996 and 1997 evaluation data adjusted to reflect the transfer of the Vroom and Jones Farm facilities from New Jersey State Prison.

(b) No population/position ratio or per capita costs are displayed as partial year occupancy and expansion start-up costs would result in inaccurate statistical presentation.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
23,806	—	-2,961	20,845	20,845	Institutional Control and Supervision	07	14,710	17,060	17,060
3,849	—	—	3,849	3,849	Institutional Care Program	08	5,806	5,399	5,399
608	—	—	608	608	Institutional Treatment Program	09	2,191	2,304	2,304
263	—	—	263	263	Education Program	10	152	76	76

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
1,900	—	—	1,900	1,900	19	1,231	2,864	2,864	
499	—	—	499	499	99	822	819	819	
<b>30,925</b>	<b>—</b>	<b>-2,961</b>	<b>27,964</b>	<b>27,964</b>		<b>24,912<sup>(b)</sup></b>	<b>28,522</b>	<b>28,522</b>	
<b>Distribution by Object</b>									
Personal Services:									
						18,059			
11,944	—	—	11,944	11,867	19	41 <sup>S</sup>	18,398	18,398	
—	—	—	—	77	99	43	103	103	
11,944	—	—	11,944	11,944		18,143	18,501	18,501	
2,691	—	—	2,691	2,691		2,697	3,573	3,573	
						3,658			
2,363	—	—	2,363	2,363		37 <sup>S</sup>	3,646	3,646	
293	—	—	293	293		377	778	778	
Special Purpose:									
13,634	—	-2,961	10,673	10,673	07	—	1,896	1,896	
13,634	—	-2,961	10,673	10,673		—	1,896	1,896	
—	—	—	—	—		—	128	128	

## OTHER RELATED APPROPRIATIONS

All Other Funds								
—	—	241	241	228	10	376	454	454
—	—	—	—	—	19	33	33	33
—	—	241	241	228		409	487	487
<b>30,925</b>	<b>—</b>	<b>-2,720</b>	<b>28,205</b>	<b>28,192</b>		<b>25,321</b>	<b>29,009</b>	<b>29,009</b>

Notes: (a) Fiscal year 1997 appropriations and expenditure data adjusted to reflect the transfer of the Vroom and Jones Farm facilities from New Jersey State Prison, for comparison purposes.

(b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7050. EAST JERSEY STATE PRISON

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

A dental laboratory services all State institutions. A functional

vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. In July 1991 the 312 bed Northern Regional Pre-Release Center at Secaucus was opened as a satellite unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	92	102	100	100
General Educational Development . . . . .	335	276	300	300
Vocational Education . . . . .	131	113	150	150

# CORRECTIONS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Design Capacity .....	1,931	1,931	1,931	1,931
Average daily population .....	2,402	2,405	2,400	2,314
Main institution .....	1,496	1,492	1,478	1,392
Satellite units .....	556	563	572	572
Administrative Segregation .....	350	350	350	350
Ratio: Population/positions .....	3.1/1	3.2/1	3.2/1	3.1/1
Annual per capita .....	\$24,523	\$25,884	\$25,542	\$26,261
Daily per capita .....	\$67.19	\$70.92	\$69.98	\$71.95

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	748	743	726	709
Federal .....	2	3	2	5
All Other .....	13	14	12	31
Total Positions .....	763	760	740	745

#### Filled Positions by Program Class

Institutional Control and Supervision .....	568	585	563	559
Institutional Care Program .....	47	26	30	26
Institutional Treatment Program .....	27	24	20	22
Education Program .....	25	28	25	43
Physical Plant and Support Services .....	17	16	20	15
Northern Regional Pre-Release Center .....	54	53	55	51
Management and Administrative Services .....	25	28	27	29
Total Positions .....	763	760	740	745

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
31,237	1	4,232	35,470	35,421					
					07	36,363	34,726	34,726	
12,599	121	72	12,792	12,792	08	12,700	12,848	12,848	
2,368	—	-214	2,154	2,153	09	2,068	2,062	2,062	
580	—	40	620	620	10	513	606	606	
4,062	83	799	4,944	4,907	19	4,252	4,698	4,698	
3,930	—	617	4,547	4,546	22	3,807	3,990	3,990	
<u>1,661</u>	<u>4</u>	<u>146</u>	<u>1,811</u>	<u>1,811</u>	99	<u>1,597</u>	<u>1,837</u>	<u>1,837</u>	
<b>56,437</b>	<b>209</b>	<b>5,692</b>	<b>62,338</b>	<b>62,250</b>		<b>61,300<sup>(a)</sup></b>	<b>60,767</b>	<b>60,767</b>	
<b>Distribution by Object</b>									
Personal Services:									
						42,744			
38,202	—	4,876	43,078	42,883		320 <sup>S</sup>	41,613	41,613	
—	—	—	—	193		87	191	191	
<u>38,202</u>	<u>—</u>	<u>4,876</u>	<u>43,078</u>	<u>43,076</u>		<u>43,151</u>	<u>41,804</u>	<u>41,804</u>	
7,267	—	1,047	8,314	8,312		7,441	7,885	7,885	
						9,388			
9,735	—	-363	9,372	9,371		82 <sup>S</sup>	9,896	9,896	
946	—	96	1,042	1,042		1,113	1,034	1,034	

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
154	—	—	154	154				
<u>8</u>	<u>—</u>	<u>12</u>	<u>20</u>	<u>20</u>	Special Purpose:			
162	—	12	174	174	Other Additional Bedspaces	07	—	—
125	209	24	358	275	Other Special Purpose		<u>20</u>	<u>20</u>
					<i>Total Special Purpose</i>		20	20
					Additions, Improvements and Equipment		125	128
							128	128

## OTHER RELATED APPROPRIATIONS

<u>2,315</u>	<u>1,216</u>	<u>-284</u>	<u>3,247</u>	<u>1,284</u>	<i>Total Capital Construction</i>	<u>2,954</u>	<u>860</u>	—
58,752	1,425	5,408	65,585	63,534	<i>Total General Fund</i>	64,254	61,627	60,767
<b>Federal Funds</b>								
<u>230</u>	<u>68</u>	<u>4</u>	<u>302</u>	<u>212</u>	Education Program	10	288	294
230	68	4	302	212	<i>Total Federal Funds</i>		288	294
<b>All Other Funds</b>								
—	102	719	821	807	Education Program	10	1,535	1,462
—	—	—	—	—	Physical Plant and Support Services	19	147	147
<u>—</u>	<u>46</u>	<u>—</u>	<u>46</u>	<u>—</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>
<u>—</u>	<u>148</u>	<u>719</u>	<u>867</u>	<u>807</u>	<i>Total All Other Funds</i>		<u>1,682</u>	<u>1,609</u>
58,982	1,641	6,131	66,754	64,553	<b>GRAND TOTAL</b>		66,224	63,530
							62,670	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7055. SOUTH WOODS STATE PRISON

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

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

### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Design Capacity	—	3,188	3,188	3,188
Average daily population (fourth quarter)	—	49	1,616	3,188
Ratio: Population/positions	—	—(a)	—(a)	2.9/1
Annual per capita	—	—(a)	—(a)	\$24,120
Daily per capita	—	—(a)	—(a)	\$66.08
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	—	16	703	1,084
Federal	—	—	—	1
All Other	—	—	—	11
Total Positions	—	16	703	1,096

# CORRECTIONS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Institutional Control and Supervision .....	—	—	545	837
Institutional Care Program .....	—	—	30	49
Institutional Treatment Program .....	—	—	33	50
Education Program .....	—	5	26	57
Physical Plant and Support Services .....	—	11	39	58
Management and Administrative Services .....	—	—	30	45
Total Positions .....	—	16	703	1,096

Notes: The actual fiscal year 1997 and the Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) No population/position ratio or per capita costs are displayed as partial year occupancy and start-up costs would result in inaccurate statistical presentation.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
7,638	—	-3,974	3,664	3,664					
					07	31,407	42,194	42,194	
1,655	—	-740	915	915	08	11,392	17,647	17,647	
770	—	-586	184	184					
					09	2,425	3,465	3,465	
323	—	-269	54	54	10	1,806	2,451	2,451	
2,618	—	-916	1,702	1,587	19	7,256	8,865	8,865	
<u>5,984</u>	<u>—</u>	<u>290</u>	<u>6,274</u>	<u>6,262</u>					
					99	<u>11,009</u>	<u>2,272</u>	<u>2,272</u>	
<b>18,988</b>	<b>—</b>	<b>-6,195</b>	<b>12,793</b>	<b>12,666</b>		<b>65,295<sup>(a)</sup></b>	<b>76,894</b>	<b>76,894</b>	
<b>Distribution by Object</b>									
Personal Services:									
						37,697			
9,583	—	-4,764	4,819	4,751		293 <sup>S</sup>	51,177	51,177	
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>68</u>		<u>123</u>	<u>126</u>	<u>126</u>	
9,583	—	-4,764	4,819	4,819		38,113	51,303	51,303	
2,531	—	-1,069	1,462	1,462		8,976	11,664	11,664	
						7,585			
1,036	—	-501	535	524		71 <sup>S</sup>	12,120	12,120	
309	—	-41	268	268		794	1,379	1,379	
Special Purpose:									
300	—	-282	18	18					
					09	250	300	300	
<u>5,129</u>	<u>—</u>	<u>72</u>	<u>5,201</u>	<u>5,200</u>					
					99	<u>9,381</u>	<u>—</u>	<u>—</u>	
5,429	—	-210	5,219	5,218		9,631	300	300	
100	—	390	490	375					
						125	128	128	

## OTHER RELATED APPROPRIATIONS

<b>All Other Funds</b>								
—	—	—	—	—	10	83	588	588
<u>—</u>	<u>1,931<sup>R</sup></u>	<u>—</u>	<u>1,931</u>	<u>1,191</u>	19	<u>117</u>	<u>117</u>	<u>117</u>
<u>—</u>	<u>1,931</u>	<u>—</u>	<u>1,931</u>	<u>1,191</u>		<u>200</u>	<u>705</u>	<u>705</u>
<b>18,988</b>	<b>1,931</b>	<b>-6,195</b>	<b>14,724</b>	<b>13,857</b>		<b>65,495</b>	<b>77,599</b>	<b>77,599</b>

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of the salary program and has been adjusted to reflect a proposed supplemental appropriation.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**  
**16. DETENTION AND REHABILITATION**  
**7060. BAYSIDE STATE PRISON**

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

Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery, which has

an inmate training program, provides services to 29 institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

The education program covers adult basic education and a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

**EVALUATION DATA**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	182	128	150	150
General Educational Development .....	317	299	325	325
Vocational Education .....	250	200	250	250
<b>OPERATING DATA</b>				
Design Capacity .....	1,442	1,442	1,442	1,442
Average daily population .....	2,360	2,378	2,378	2,378
Main institution .....	690	688	688	688
Modular units .....	583	589	589	589
Satellite Units .....	933	946	946	946
Reception Unit .....	154	155	155	155
Ratio: Population/positions .....	3.7/1	3.9/1	3.8/1	3.6/1
Annual per capita .....	\$19,813	\$21,461	\$22,350	\$21,684
Daily per capita .....	\$54.28	\$58.80	\$61.23	\$59.41
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	633	611	612	637
Federal .....	1	1	2	2
All Other .....	3	4	6	14
Total Positions .....	637	616	620	653
Filled Positions by Program Class				
Institutional Control and Supervision .....	449	451	458	488
Institutional Care Program .....	37	18	17	17
Institutional Treatment Program .....	31	27	19	21
Education Program .....	19	20	21	28
Physical Plant and Support Services .....	24	22	26	25
Bayside Reception Unit .....	56	51	52	50
Management and Administrative Services .....	21	27	27	24
Total Positions .....	637	616	620	653

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.



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

Southern State Correctional Facility, which opened in July 1983, is located at Delmont in Cumberland County adjacent to Bayside State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium

security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

**EVALUATION DATA**

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	372	322	350	350
General Education Development .....	100	124	125	125
Vocational Education .....	302	349	350	350
<b>OPERATING DATA</b>				
Design Capacity .....	1,080	1,080	1,080	1,080
Average daily population .....	1,520	1,544	1,549	1,549
Ratio: Population/positions .....	2.6/1	2.8/1	2.9/1	2.9/1
Annual per capita .....	\$27,084	\$27,920	\$26,850	\$26,726
Daily per capita .....	\$74.20	\$76.49	\$73.56	\$73.22
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	579	543	528	521
Federal .....	1	1	1	1
All Other .....	2	2	2	4
Total Positions .....	582	546	531	526
Filled Positions by Program Class				
Institutional Control and Supervision .....	462	455	447	447
Institutional Care Program .....	28	9	9	7
Institutional Treatment Program .....	31	24	21	21
Education Program .....	19	15	15	15
Physical Plant and Support Services .....	17	15	16	13
Management and Administrative Services .....	25	28	23	23
Total Positions .....	582	546	531	526

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
24,623	1	4,016	28,640	28,595	Institutional Control and Supervision	07	27,660	26,792	26,792
7,665	—	-283	7,382	7,381	Institutional Care Program	08	7,571	8,074	8,074
1,715	—	127	1,842	1,842	Institutional Treatment Program	09	1,786	1,574	1,574
744	—	-129	615	615	Education Program	10	505	581	581
2,837	64	300	3,201	3,198	Physical Plant and Support Services	19	2,790	3,122	3,122
1,504	—	-26	1,478	1,477	Management and Administrative Services	99	1,278	1,255	1,255
<b>39,088</b>	<b>65</b>	<b>4,005</b>	<b>43,158</b>	<b>43,108</b>	<b>Total Appropriation</b>		<b>41,590<sup>(a)</sup></b>	<b>41,398</b>	<b>41,398</b>

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Object</b>									
Personal Services:									
28,495	—	3,633	32,128	31,980		30,100			
				148	Salaries and Wages	769 <sup>S</sup>	29,806	29,806	
28,495	—	3,633	32,128	32,128	Food In Lieu of Cash	63	140	140	
					<i>Total Personal Services</i>	30,932	29,946	29,946	
3,868	—	344	4,212	4,210	Materials and Supplies	3,859			
						32 <sup>S</sup>	4,420	4,420	
5,379	—	-45	5,334	5,333	Services Other Than Personal	5,550			
1,001	—	105	1,106	1,104	Maintenance and Fixed Charges	53 <sup>S</sup>	5,779	5,779	
					Special Purpose:	1,038	1,124	1,124	
219	—	—	219	219	Other Additional Bedspaces	07	—	—	
1	—	—	1	1	Other Special Purpose	—	1	1	
220	—	—	220	220	<i>Total Special Purpose</i>	1	1	1	
125	65	-32	158	113	Additions, Improvements and Equipment	125	128	128	

## OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>									
55	10	2	67	62	Education Program	10	63	67	67
55	10	2	67	62	<i>Total Federal Funds</i>		63	67	67
<b>All Other Funds</b>									
—	1	110	111	102	Education Program	10	165	165	165
—	—	—	—	—	Physical Plant and Support Services	19	44	44	44
—	20	—	20	—	Management and Administrative Services	99	—	—	—
—	192 <sup>R</sup>	—	212	135	<i>Total All Other Funds</i>		209	209	209
39,143	288	4,117	43,548	43,407	<b>GRAND TOTAL</b>		41,862	41,674	41,674

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7070. MID-STATE CORRECTIONAL FACILITY

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release,

furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. (See Program Objectives and Description at the beginning of the Department of Corrections.)

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	181	155	155	155
General Educational Development . . . . .	79	67	70	70
Vocational Education . . . . .	18	20	25	25

# CORRECTIONS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Design Capacity .....	533	533	533	533
Average daily population .....	605	631	619	619
Ratio: Population/positions .....	2.3/1	2.5/1	2.4/1	2.4/1
Annual per capita .....	\$29,769	\$29,892	\$28,649	\$28,763
Daily per capita .....	\$81.56	\$81.90	\$78.49	\$78.80

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	258	252	261	252
Federal .....	1	1	—	1
All Other .....	1	1	1	5
Total Positions .....	260	254	262	258

#### Filled Positions by Program Class

Institutional Control and Supervision .....	180	184	198	191
Institutional Care Program .....	19	11	11	10
Institutional Treatment Program .....	22	17	13	14
Education Program .....	9	9	8	12
Physical Plant and Support Services .....	18	19	16	17
Management and Administrative Services .....	12	14	16	14
Total Positions .....	260	254	262	258

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
9,074	1	2,967	12,042	12,020	Institutional Control and Supervision	07	10,213	10,427	10,427
3,133	21	-120	3,034	3,022	Institutional Care Program	08	3,737	3,602	3,602
946	—	44	990	990	Institutional Treatment Program	09	1,108	932	932
293	—	25	318	318	Education Program	10	308	304	304
1,550	83	124	1,757	1,752	Physical Plant and Support Services	19	1,598	1,741	1,741
<u>703</u>	<u>1</u>	<u>59</u>	<u>763</u>	<u>760</u>	Management and Administrative Services	99	<u>770</u>	<u>798</u>	<u>798</u>
<b>15,699</b>	<b>106</b>	<b>3,099</b>	<b>18,904</b>	<b>18,862</b>	<b>Total Appropriation</b>		<b>17,734<sup>(a)</sup></b>	<b>17,804</b>	<b>17,804</b>
<b>Distribution by Object</b>									
Personal Services:									
						13,082			
11,043	—	3,200	14,243	14,171	Salaries and Wages		114 <sup>S</sup>	12,943	12,943
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>71</u>	Food In Lieu of Cash		<u>29</u>	<u>68</u>	<u>68</u>
11,043	—	3,200	14,243	14,242	Total Personal Services		13,225	13,011	13,011
1,628	—	43	1,671	1,671	Materials and Supplies		1,768	1,980	1,980
						2,375			
2,099	—	-1	2,098	2,098	Services Other Than Personal		21 <sup>S</sup>	2,429	2,429
261	—	-21	240	239	Maintenance and Fixed Charges		220	256	256
Special Purpose:									
<u>543</u>	<u>—</u>	<u>-20</u>	<u>523</u>	<u>523</u>	Other Additional Bedspaces	07	<u>—</u>	<u>—</u>	<u>—</u>
543	—	-20	523	523	Total Special Purpose		—	—	—
125	106	-102	129	89	Additions, Improvements and Equipment		125	128	128

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
58	11	---	69	62	10	66	56	56	
58	11	---	69	62		66	56	56	
<b>All Other Funds</b>									
---	---	72	72	68	10	141	177	177	
---	---	---	---	---	19	45	45	45	
---	---	72	72	68		186	222	222	
15,757	117	3,171	19,045	18,992		17,986	18,082	18,082	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental.

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

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a

variety of offenses adjudicated by the courts of New Jersey. (See Program Objectives and Description at the beginning of the Department of Corrections).

### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education	82	72	75	75
General Educational Development	154	159	170	170
Vocational Education	307	387	400	400
<b>OPERATING DATA</b>				
Design Capacity	631	631	631	631
Average daily population	1,105	1,110	1,108	1,108
Ratio: Population/positions	2.6/1	2.7/1	2.6/1	2.7/1
Annual per capita	\$29,885	\$29,116	\$27,729	\$27,375
Daily per capita	\$81.88	\$79.77	\$75.97	\$75.00
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	427	406	416	408
Federal	1	1	1	2
All Other	2	3	3	5
Total Positions	430	410	420	415
Filled Positions by Program Class				
Institutional Control and Supervision	314	313	331	329
Institutional Care Program	31	18	17	16
Institutional Treatment Program	35	24	21	21

# CORRECTIONS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Education Program . . . . .	10	9	9	10
Physical Plant and Support Services . . . . .	20	19	17	17
Management and Administrative Services . . . . .	20	27	25	22
Total Positions . . . . .	430	410	420	415

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
					<b>Distribution by Program</b>				
16,666	40	3,360	20,066	19,853	Institutional Control and Supervision	07	18,923	18,105	18,105
6,481	358	-180	6,659	6,658	Institutional Care Program	08	6,676	6,824	6,824
1,689	—	113	1,802	1,802	Institutional Treatment Program	09	1,756	1,672	1,672
408	—	-84	324	324	Education Program	10	368	249	249
2,161	129	217	2,507	2,480	Physical Plant and Support Services	19	2,043	2,302	2,302
<u>1,133</u>	<u>2</u>	<u>79</u>	<u>1,214</u>	<u>1,202</u>	Management and Administrative Services	99	<u>958</u>	<u>1,179</u>	<u>1,179</u>
<b>28,538</b>	<b>529</b>	<b>3,505</b>	<b>32,572</b>	<b>32,319</b>	<b>Total Appropriation</b>		<b>30,724<sup>(a)</sup></b>	<b>30,331</b>	<b>30,331</b>
					<b>Distribution by Object</b>				
					Personal Services:				
20,086	—	3,202	23,288	23,179	Salaries and Wages		21,829		
—	—	—	—	109	Food In Lieu of Cash		613 <sup>S</sup>	21,392	21,392
<u>20,086</u>	<u>—</u>	<u>3,202</u>	<u>23,288</u>	<u>23,288</u>	<b>Total Personal Services</b>		<u>48</u>	<u>111</u>	<u>111</u>
3,138	—	339	3,477	3,476	Materials and Supplies		3,000	3,379	3,379
4,437	356	-129	4,664	4,663	Services Other Than Personal		4,728		
443	—	-67	376	375	Maintenance and Fixed Charges		38 <sup>S</sup>	4,936	4,936
307	—	-29	278	278	Special Purpose:		339	384	384
<u>2</u>	<u>—</u>	<u>-1</u>	<u>1</u>	<u>1</u>	Other Additional Bedspaces	07	—	—	—
309	—	-30	279	279	Management and Administrative Services	99	<u>4</u>	<u>1</u>	<u>1</u>
125	173	190	488	238	<b>Total Special Purpose</b>		4	1	1
					Additions, Improvements and Equipment		125	128	128

## OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>1,687</u>	<u>—</u>	<u>1,687</u>	<u>917</u>	<b>Total Capital Construction</b>		<u>260</u>	<u>855</u>	<u>—</u>
<b>28,538</b>	<b>2,216</b>	<b>3,505</b>	<b>34,259</b>	<b>33,236</b>	<b>Total General Fund</b>		<b>30,984</b>	<b>31,186</b>	<b>30,331</b>
					<b>Federal Funds</b>				
<u>60</u>	<u>11</u>	<u>—</u>	<u>71</u>	<u>65</u>	Education Program	10	<u>130</u>	<u>130</u>	<u>130</u>
<b>60</b>	<b>11</b>	<b>—</b>	<b>71</b>	<b>65</b>	<b>Total Federal Funds</b>		<b>130</b>	<b>130</b>	<b>130</b>
					<b>All Other Funds</b>				
—	34	234	268	243	Education Program	10	249	345	345
—	—	—	—	—	Physical Plant and Support Services	19	57	57	57

# CORRECTIONS

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	5 <sup>R</sup>	—	5	—	Management and Administrative Services	99	—	—
—	39	234	273	243	Total All Other Funds	306	402	402
28,598	2,266	3,739	34,603	33,544	GRAND TOTAL	31,420	31,718	30,863

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. A 264 bed expanded capacity unit will be operational in FY 1997.

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

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

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

#### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	103	89	130	130
General Educational Development . . . . .	152	151	155	155
Vocational Education . . . . .	349	405	475	475
<b>OPERATING DATA</b>				
Design Capacity . . . . .	510	774	774	774
Average daily population . . . . .	879	896	1,141	1,071
Ratio: Population/positions . . . . .	1.9/1	2.0/1	2.3/1	2.2/1
Annual per capita . . . . .	\$29,854	\$29,789	\$29,871	\$28,894
Daily per capita . . . . .	\$81.79	\$81.61	\$81.84	\$79.16
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	457	446	487	478
Federal . . . . .	1	3	2	7
All Other . . . . .	5	2	2	6
Total Positions . . . . .	463	451	491	491
Filled Positions by Program Class				
Institutional Control and Supervision . . . . .	276	301	343	339
Institutional Care Program . . . . .	94	64	61	61
Institutional Treatment Program . . . . .	24	15	18	21
Education Program . . . . .	12	11	11	14
Physical Plant and Support Services . . . . .	35	37	35	35
Management and Administrative Services . . . . .	22	23	23	21
Total Positions . . . . .	463	451	491	491

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
16,474	19	-287	16,206	16,130					
6,988	45	-2,092	4,941	4,941					
1,121	—	-156	965	965					
294	—	31	325	325					
3,233	96	-193	3,136	3,124					
<u>1,141</u>	<u>4</u>	<u>61</u>	<u>1,206</u>	<u>1,206</u>					
<b>29,251</b>	<b>164</b>	<b>-2,636</b>	<b>26,779</b>	<b>26,691</b>					
<b>Distribution by Program</b>									
					07	21,215	17,840	17,840	
					08	7,114	7,208	7,208	
					09	1,156	1,105	1,105	
					10	302	336	336	
					19	3,236	3,270	3,270	
					99	<u>1,060</u>	<u>1,186</u>	<u>1,186</u>	
						<b>34,083<sup>(a)</sup></b>	<b>30,945</b>	<b>30,945</b>	
<b>Distribution by Object</b>									
Personal Services:									
						23,460			
20,359	—	-392	19,967	19,842		2,177 <sup>S</sup>	22,459	22,459	
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>125</u>		<u>61</u>	<u>133</u>	<u>133</u>	
20,359	—	-392	19,967	19,967		25,698	22,592	22,592	
3,808	—	-1,228	2,580	2,580		3,472	3,601	3,601	
						4,068			
3,744	—	-941	2,803	2,803		39 <sup>S</sup>	3,923	3,923	
634	—	-46	588	588		640	660	660	
Special Purpose:									
540	—	—	540	540	07	—	—	—	
<u>41</u>	<u>—</u>	<u>—</u>	<u>41</u>	<u>41</u>	09	<u>41</u>	<u>41</u>	<u>41</u>	
581	—	—	581	581		41	41	41	
125	164	-29	260	172		125	128	128	
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>—</u>	<u>600</u>	<u>—</u>	<u>600</u>	<u>85</u>		<u>—</u>	<u>16,590</u>	<u>—</u>	
<b>29,251</b>	<b>764</b>	<b>-2,636</b>	<b>27,379</b>	<b>26,776</b>		<b>34,083</b>	<b>47,535</b>	<b>30,945</b>	
<b>Federal Funds</b>									
228	—	—	228	203	09	97	97	97	
<u>206</u>	<u>47</u>	<u>-25</u>	<u>228</u>	<u>180</u>	10	<u>137</u>	<u>192</u>	<u>192</u>	
<b>434</b>	<b>47</b>	<b>-25</b>	<b>456</b>	<b>383</b>		<b>234</b>	<b>289</b>	<b>289</b>	
<b>All Other Funds</b>									
—	9	195	204	169	10	215	324	324	
—	—	—	—	—	19	92	92	92	
—	6 <sup>R</sup>	—	21	—	99	—	—	—	
<u>—</u>	<u>30</u>	<u>195</u>	<u>225</u>	<u>169</u>		<u>307</u>	<u>416</u>	<u>416</u>	
<b>29,685</b>	<b>841</b>	<b>-2,466</b>	<b>28,060</b>	<b>27,328</b>		<b>34,624</b>	<b>48,240</b>	<b>31,650</b>	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Support; and has been adjusted to reflect a proposed supplemental appropriation.

# CORRECTIONS

## LANGUAGE RECOMMENDATIONS

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated \$615,000 for increased utility costs.

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

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of

clothing items, also provides training and work opportunities. Beginning in FY 1997, the 21 Program Classification was transferred from the Garden State Reception and Youth Correctional Facility and renamed Minimum Security Unit to reflect an operational change. (See Program Objectives and Description at the beginning of the Department of Corrections.)

#### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	271	275	300	300
General Educational Development . . . . .	176	212	200	200
Vocational Education . . . . .	190	191	240	240
<b>OPERATING DATA</b>				
Design Capacity . . . . .	1,821	1,821	1,821	1,821
Average daily population . . . . .	3,012	3,008	3,014	3,014
Ratio: Population/positions . . . . .	3.6/1	3.8/1	3.7/1	3.7/1
Annual per capita . . . . .	\$21,477	\$22,505	\$22,272	\$22,720
Daily per capita . . . . .	\$58.84	\$61.66	\$61.02	\$62.25
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	828	787	802	798
Federal . . . . .	1	1	1	1
All Other . . . . .	3	4	4	8
Total Positions . . . . .	832	792	807	807
Filled Positions by Program Class				
Institutional Control and Supervision . . . . .	616	612	620	628
Institutional Care Program . . . . .	38	22	23	21
Institutional Treatment Program . . . . .	29	25	29	30
Education Program . . . . .	17	17	17	17
Physical Plant and Support Services . . . . .	24	19	20	20
Northern Regional Pre-Release Center . . . . .	80	67	72	65
Management and Administrative Services . . . . .	28	30	26	26
Total Positions . . . . .	832	792	807	807

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.



# CORRECTIONS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is

afforded to sex offender parolees. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. (See Program Objectives and Description at the beginning of the Department of Corrections).

#### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	53	65	65	65
General Educational Development .....	62	50	50	50
Vocational Education .....	55	74	95	95
<b>OPERATING DATA</b>				
Design Capacity .....	594	594	594	594
Average daily population .....	737	737	750	750
Main institution .....	640	640	651	651
External housing .....	97	97	99	99
Ratio: Population/positions .....	2.4/1	2.8/1	2.6/1	2.7/1
Annual per capita .....	\$30,068	\$27,986	\$28,645	\$28,184
Daily per capita .....	\$82.38	\$76.68	\$78.48	\$77.22
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	300	259	285	281
Federal .....	1	1	1	1
All Other .....	—	—	—	1
Total Positions .....	301	260	286	283
Filled Positions by Program Class				
Institutional Control and Supervision .....	196	200	225	224
Institutional Care Program .....	25	5	7	6
Institutional Treatment Program .....	44	22	22	18
Education Program .....	5	5	5	5
Physical Plant and Support Services .....	14	13	11	13
Management and Administrative Services .....	17	15	16	17
Total Positions .....	301	260	286	283

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
10,290	4	2,097	12,391	12,356	Institutional Control and Supervision	07	12,642	12,016	12,016
4,086	3	187	4,276	4,267	Institutional Care Program	08	5,191	5,323	5,323
1,480	—	-122	1,358	1,358	Institutional Treatment Program	09	1,185	1,084	1,084
225	—	1	226	226	Education Program	10	196	225	225

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended	
1,346	—	37	1,383	1,383	19	1,424	1,468	1,468	
<u>918</u>	<u>29</u>	<u>103</u>	<u>1,050</u>	<u>1,036</u>	99	<u>846</u>	<u>1,022</u>	<u>1,022</u>	
<b>18,345</b>	<b>36</b>	<b>2,303</b>	<b>20,684</b>	<b>20,626</b>		<b>21,484<sup>(a)</sup></b>	<b>21,138</b>	<b>21,138</b>	
					<b>Distribution by Object</b>				
					Personal Services:				
						14,514			
13,125	—	1,860	14,985	14,906	19	462 <sup>S</sup>	14,311	14,311	
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>79</u>	99	<u>33</u>	<u>78</u>	<u>78</u>	
<b>13,125</b>	<b>—</b>	<b>1,860</b>	<b>14,985</b>	<b>14,985</b>		<b>15,009</b>	<b>14,389</b>	<b>14,389</b>	
1,952	—	115	2,067	2,048		1,958	2,066	2,066	
						3,997			
2,822	—	337	3,159	3,158		24 <sup>S</sup>	4,170	4,170	
<u>345</u>	<u>—</u>	<u>37</u>	<u>382</u>	<u>381</u>		<u>368</u>	<u>381</u>	<u>381</u>	
					Special Purpose:				
6	—	—	6	6	07	—	—	—	
<u>—</u>	<u>—</u>	<u>8</u>	<u>8</u>	<u>6</u>		<u>3</u>	<u>4</u>	<u>4</u>	
6	—	8	14	12		3	4	4	
<u>95</u>	<u>36</u>	<u>-54</u>	<u>77</u>	<u>42</u>		<u>125</u>	<u>128</u>	<u>128</u>	

## OTHER RELATED APPROPRIATIONS

					Federal Funds				
<u>53</u>	<u>11</u>	<u>—</u>	<u>64</u>	<u>49</u>	10	<u>59</u>	<u>59</u>	<u>59</u>	
<b>53</b>	<b>11</b>	<b>—</b>	<b>64</b>	<b>49</b>		<b>59</b>	<b>59</b>	<b>59</b>	
					All Other Funds				
<u>—</u>	<u>6</u>	<u>5</u>	<u>11</u>	<u>9</u>	10	<u>20</u>	<u>22</u>	<u>22</u>	
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	19	<u>46</u>	<u>46</u>	<u>46</u>	
<u>—</u>	<u>6</u>	<u>5</u>	<u>11</u>	<u>9</u>		<u>66</u>	<u>68</u>	<u>68</u>	
<b>18,398</b>	<b>53</b>	<b>2,308</b>	<b>20,759</b>	<b>20,684</b>		<b>21,609</b>	<b>21,265</b>	<b>21,265</b>	

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7110. GARDEN STATE YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington county, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4-146). The Prison Reception Unit, previously located at Garden State, was transferred to the newly established Vroom Central Reception and Assignment Facility, effective July 1, 1997. A number of programs, such as academic education, vocational training,

work release and the supportive education team program, are offered. Beginning in FY 1997, the 21 Program Classification (Pre-Reception Unit North Jersey) was transferred to Northern State Prison. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	2,541 <sup>(a)</sup>	2,832	2,800	2,800
General Educational Development . . . . .	2,205 <sup>(a)</sup>	1,647	1,600	1,600
Vocational Education . . . . .	1,368 <sup>(a)</sup>	1,951	2,000	2,000

# CORRECTIONS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Design Capacity .....	1,168	1,168	1,168	1,168
Average daily population .....	1,822	1,864	1,904	1,904
Ratio: Population/positions .....	3.1/1	3.3/1	3.6/1	3.4/1
Annual per capita .....	\$19,903	\$21,726	\$21,652	\$21,831
Daily per capita .....	\$54.53	\$59.52	\$59.32	\$59.81
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	520	491	461	474
Federal .....	1	7	6	8
All Other .....	62	73	65	79
Total Positions .....	583	571	532	561
Filled Positions by Program Class				
Institutional Control and Supervision .....	377	379	371	387
Institutional Care Program .....	41	21	22	23
Institutional Treatment Program .....	62	55	35	32
Education Program .....	66	81	70	85
Physical Plant and Support Services .....	18	18	16	18
Management and Administrative Services .....	19	17	18	16
Total Positions .....	583	571	532	561

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Revised Program Data due to revised totals.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
23,808	5	1,548	25,361	25,349	<b>Distribution by Program</b>				
					Institutional Control and Supervision	07	24,429	24,075	24,075
8,627	336	-233	8,730	8,547	Institutional Care Program	08	11,496	11,642	11,642
2,469	—	355	2,824	2,823	Institutional Treatment Program	09	1,800	2,230	2,230
127	—	28	155	155	Education Program	10	151	108	108
1,851	379	122	2,352	2,316	Physical Plant and Support Services	19	2,195	2,292	2,292
<u>1,317</u>	<u>2</u>	<u>-4</u>	<u>1,315</u>	<u>1,308</u>	Management and Administrative Services	99	<u>1,154</u>	<u>1,219</u>	<u>1,219</u>
<b>38,199</b>	<b>722</b>	<b>1,816</b>	<b>40,737</b>	<b>40,498</b>	<b>Total Appropriation</b>		<b>41,225<sup>(a)</sup></b>	<b>41,566</b>	<b>41,566</b>
					<b>Distribution by Object</b>				
					Personal Services:				
24,959	—	3,012	27,971	27,839	Salaries and Wages		26,057		
					Food In Lieu of Cash		1,590 <sup>S</sup>	27,447	27,447
				132			57	127	127
<u>24,959</u>	<u>—</u>	<u>3,012</u>	<u>27,971</u>	<u>27,971</u>	<b>Total Personal Services</b>		<u>27,704</u>	<u>27,574</u>	<u>27,574</u>
3,829	—	-321	3,508	3,498	Materials and Supplies		4,659	4,785	4,785
							7,774		
5,298	150	882	6,330	6,329	Services Other Than Personal		65 <sup>S</sup>	8,214	8,214
570	—	-37	533	533	Maintenance and Fixed Charges		613	579	579
					Special Purpose:				
3,283	—	-1,452	1,831	1,831	Other Additional Bedspaces	07	—	—	—
133	—	—	133	133	State Match – Edward Byrne Drug Treatment Grant	09	133	134	134

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
—	—	23	23	22					
					09	151	151	151	
<u>2</u>	<u>—</u>	<u>-1</u>	<u>1</u>	<u>1</u>		<u>1</u>	<u>1</u>	<u>1</u>	
3,418	—	-1,430	1,988	1,987		285	286	286	
125	572	-290	407	180		125	128	128	
					09	151	151	151	
						1	1	1	
						285	286	286	
						125	128	128	

## OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>242</u>	<u>—</u>	<u>242</u>	<u>—</u>	<i>Total Capital Construction</i>	<u>570</u>	<u>158</u>	<u>—</u>
38,199	964	1,816	40,979	40,498	<i>Total General Fund</i>	41,795	41,724	41,566
<b>Federal Funds</b>								
—	372	—	372	372	Institutional Treatment Program	09	—	—
<u>257</u>	<u>133</u>	<u>43</u>	<u>433</u>	<u>333</u>	Education Program	10	<u>338</u>	<u>328</u>
257	505	43	805	705	<i>Total Federal Funds</i>	338	328	328
<b>All Other Funds</b>								
—	313	3,959	4,272	3,879	Education Program	10	3,861	4,318
—	—	—	—	—	Physical Plant and Support Services	19	56	56
—	129	—	—	—	Management and Administrative Services	99	—	—
<u>—</u>	<u>36<sup>R</sup></u>	<u>—</u>	<u>165</u>	<u>156</u>	<i>Total All Other Funds</i>	<u>3,917</u>	<u>4,374</u>	<u>4,374</u>
38,456	1,947	5,818	46,221	45,238	<b>GRAND TOTAL</b>	46,050	46,426	46,268

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support and Northern State Prison; and has been adjusted to reflect a proposed supplemental appropriation.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for male offenders. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy,

substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. A 120 bed residential Adult Offender Boot Camp program was initiated in fiscal 1997. (See Program Objectives and Description at the beginning of the Department of Corrections.)

#### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	231	230	250	250
General Educational Development . . . . .	248	207	175	175
Vocational Education . . . . .	157	152	175	175
<b>OPERATING DATA</b>				
Design Capacity . . . . .	1,113	1,080	1,080	1,080
Average daily population . . . . .	1,530	1,476	1,529	1,529
Main institution . . . . .	1,057	1,047	1,049	1,049
Close-custody unit . . . . .	176	186	186	186

# CORRECTIONS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Modular units . . . . .	141	142	142	142
Satellite Units/Boot Camp . . . . .	156	101	152	152
Ratio: Population/positions . . . . .	2.8/1	2.9/1	2.9/1	2.8/1
Annual per capita . . . . .	\$24,698	\$27,843	\$27,626	\$27,630
Daily per capita . . . . .	\$67.67	\$76.28	\$75.69	\$75.70

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported . . . . .	526	486	503	516
Federal . . . . .	—	2	1	3
All Other . . . . .	13	26	27	31
Total Positions . . . . .	539	514	531	550

#### Filled Positions by Program Class

Institutional Control and Supervision . . . . .	384	382	414	424
Institutional Care Program . . . . .	38	26	24	18
Institutional Treatment Program . . . . .	42	23	17	20
Education Program . . . . .	21	26	26	38
Physical Plant and Support Services . . . . .	32	30	23	26
Management and Administrative Services . . . . .	22	27	27	24
Total Positions . . . . .	539	514	531	550

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
22,949	—	4,118	27,067	26,381					
					07	28,278	27,794	27,794	
8,683	91	-170	8,604	8,513	08	8,351	8,845	8,845	
1,916	—	-359	1,557	1,557	09	1,593	1,306	1,306	
375	—	-102	273	273	10	310	254	254	
3,056	184	-281	2,959	2,959	19	2,775	2,711	2,711	
1,150	84	200	1,434	1,414	99	933	1,336	1,336	
<b>38,129</b>	<b>359</b>	<b>3,406</b>	<b>41,894</b>	<b>41,097</b>		<b>42,240<sup>(a)</sup></b>	<b>42,246</b>	<b>42,246</b>	
<b>Distribution by Object</b>									
Personal Services:									
24,125	—	3,917	28,042	27,905		28,060			
						90 <sup>S</sup>	27,568	27,568	
				136		58	134	134	
<b>24,125</b>	<b>—</b>	<b>3,917</b>	<b>28,042</b>	<b>28,041</b>		<b>28,208</b>	<b>27,702</b>	<b>27,702</b>	
3,971	—	20	3,991	3,991		3,988	3,931	3,931	
						5,436			
5,524	—	-70	5,454	5,454		54 <sup>S</sup>	5,842	5,842	
508	—	-14	494	494		465	505	505	

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
3,330	—	—	3,330	2,679	Special Purpose:				
286	—	-90	196	196	Adult Offender Boot Camp <sup>(b)</sup>	07	3,964	4,138	
<u>260</u>	<u>—</u>	<u>-76</u>	<u>184</u>	<u>184</u>	Other Additional Bedspaces	07	—	—	
3,876	—	-166	3,710	3,059	Sewage Hauling and Disposal Costs	19	<u>—</u>	<u>—</u>	
125	359	-281	203	58	<i>Total Special Purpose</i>		3,964	4,138	
					Additions, Improvements and Equipment		125	128	
								128	

## OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>321</u>	<u>—</u>	<u>321</u>	<u>148</u>	<i>Total Capital Construction</i>	<u>—</u>	<u>389</u>	<u>—</u>
<u>38,129</u>	<u>680</u>	<u>3,406</u>	<u>42,215</u>	<u>41,245</u>	<i>Total General Fund</i>	<u>42,240</u>	<u>42,635</u>	<u>42,246</u>
<b>Federal Funds</b>								
<u>100</u>	<u>63</u>	<u>-4</u>	<u>159</u>	<u>79</u>	Education Program	10	<u>147</u>	<u>134</u>
<u>100</u>	<u>63</u>	<u>-4</u>	<u>159</u>	<u>79</u>	<i>Total Federal Funds</i>		<u>147</u>	<u>134</u>
<b>All Other Funds</b>								
—	348				Education Program	10	1,403	1,582
—	15 <sup>R</sup>	1,097	1,460	1,054	Physical Plant and Support Services	19	60	60
—	—	—	—	—				
—	30				Management and Administrative Services	99	<u>—</u>	<u>—</u>
—	25 <sup>R</sup>	—	55	37				
<u>—</u>	<u>418</u>	<u>1,097</u>	<u>1,515</u>	<u>1,091</u>	<i>Total All Other Funds</i>		<u>1,463</u>	<u>1,642</u>
<u>38,229</u>	<u>1,161</u>	<u>4,499</u>	<u>43,889</u>	<u>42,415</u>	<b>GRAND TOTAL</b>		<u>43,850</u>	<u>44,411</u>

- Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.
- (b) Fiscal year 1997 appropriations data adjusted to reflect the transfer of the Adult Offender Boot Camp from System-Wide Program Support, for comparison purposes.

## LANGUAGE RECOMMENDATIONS

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1998 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.

# CORRECTIONS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

This medium security, cottage-type institution, located at Annandale in Hunterdon county, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders.

The forestry unit at High Point State Park that provided housing for 260 offenders was closed in fiscal 1997. Additional housing units (totaling 306 bedspaces) will be closed in fiscal 1999 in order to reduce overcrowding and eliminate on-going security concerns.

#### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education . . . . .	1,597	1,445	1,400	1,400
General Educational Development . . . . .	1,088	1,166	1,000	1,000
Vocational Education . . . . .	962	720	650	650
<b>OPERATING DATA</b>				
Design Capacity . . . . .	927	927	779	779
Average daily population . . . . .	1,838	1,832	1,590	1,284
Main institution . . . . .	1,409	1,430	1,426	1,120
Modular units . . . . .	76	71	71	71
Satellite Units . . . . .	353	331	93	93
Ratio: Population/positions . . . . .	3.4/1	3.5/1	3.1/1	2.5/1
Annual per capita . . . . .	\$20,564	\$21,850	\$22,417	\$25,715
Daily per capita . . . . .	\$56.34	\$59.86	\$61.42	\$70.45
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	494	468	454	456
Federal . . . . .	2	4	3	4
All Other . . . . .	38	45	48	51
Total Positions . . . . .	534	517	505	511
Filled Positions by Program Class				
Institutional Control and Supervision . . . . .	368	374	367	364
Institutional Care Program . . . . .	22	—	—	—
Institutional Treatment Program . . . . .	35	24	23	22
Education Program . . . . .	46	56	56	60
Physical Plant and Support Services . . . . .	37	34	33	33
Management and Administrative Services . . . . .	26	29	26	32
Total Positions . . . . .	534	517	505	511

Notes: (a) Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
22,061	4	2,215	24,280	24,171	Institutional Control and Supervision	07	21,541	19,963	19,963
8,346	112	-76	8,382	8,356	Institutional Care Program	08	8,151	6,694	6,694
1,929	—	-278	1,651	1,651	Institutional Treatment Program	09	1,799	1,335	1,335
213	—	38	251	251	Education Program	10	184	244	244

# CORRECTIONS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
4,224	67	-107	4,184	4,132	Physical Plant and Support Services	19	2,894	3,176	3,176
<u>1,443</u>	<u>24</u>	<u>2</u>	<u>1,469</u>	<u>1,468</u>	Management and Administrative Services	99	<u>1,074</u>	<u>1,606</u>	<u>1,606</u>
<b>38,216</b>	<b>207</b>	<b>1,794</b>	<b>40,217</b>	<b>40,029</b>	<b>Total Appropriation</b>		<b>35,643<sup>(a)</sup></b>	<b>33,018</b>	<b>33,018</b>
<b>Distribution by Object</b>									
Personal Services:									
							23,362		
25,340	—	2,198	27,538	27,400	Salaries and Wages		1,071 <sup>S</sup>	23,551	23,551
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>138</u>	Food In Lieu of Cash		<u>57</u>	<u>115</u>	<u>115</u>
25,340	—	2,198	27,538	27,538	<i>Total Personal Services</i>		24,490	23,666	23,666
4,315	—	-76	4,239	4,229	Materials and Supplies		4,178	3,554	3,554
							6,009		
6,137	—	-55	6,082	6,082	Services Other Than Personal		65 <sup>S</sup>	4,896	4,896
708	—	-12	696	696	Maintenance and Fixed Charges		615	612	612
					Special Purpose:				
656	—	-238	418	418	Other Additional Bedspaces	07	—	—	—
934	—	-41	893	893	Sewage Hauling and Disposal Costs	19	161	161	161
1	—	—	1	—	Management and Administrative Services	99	—	—	—
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1</u>	Other Special Purpose		<u>—</u>	<u>1</u>	<u>1</u>
1,591	—	-279	1,312	1,312	<i>Total Special Purpose</i>		161	162	162
125	207	18	350	172	Additions, Improvements and Equipment		125	128	128

## OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>2,729</u>	<u>—</u>	<u>2,729</u>	<u>1,405</u>	<i>Total Capital Construction</i>		<u>—</u>	<u>835</u>	<u>—</u>
<b>38,216</b>	<b>2,936</b>	<b>1,794</b>	<b>42,946</b>	<b>41,434</b>	<i>Total General Fund</i>		<b>35,643</b>	<b>33,853</b>	<b>33,018</b>
<b>Federal Funds</b>									
<u>179</u>	<u>63</u>	<u>116</u>	<u>358</u>	<u>237</u>	Education Program	10	<u>249</u>	<u>232</u>	<u>232</u>
<b>179</b>	<b>63</b>	<b>116</b>	<b>358</b>	<b>237</b>	<i>Total Federal Funds</i>		<b>249</b>	<b>232</b>	<b>232</b>
<b>All Other Funds</b>									
<u>—</u>	<u>411</u>	<u>3,069</u>	<u>3,480</u>	<u>2,806</u>	Education Program	10	3,280	3,514	3,514
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Physical Plant and Support Services	19	50	50	50
<u>—</u>	<u>174</u>	<u>—</u>	<u>218</u>	<u>74</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>44<sup>R</sup></u>	<u>—</u>	<u>218</u>	<u>74</u>	<i>Total All Other Funds</i>		<u>3,330</u>	<u>3,564</u>	<u>3,564</u>
<b>38,395</b>	<b>3,628</b>	<b>4,979</b>	<b>47,002</b>	<b>44,551</b>	<b>GRAND TOTAL</b>		<b>39,222</b>	<b>37,649</b>	<b>36,814</b>

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

# CORRECTIONS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 17. PAROLE

#### 7010. OFFICE OF 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.

##### PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all juveniles and 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.
1. This is an instance of objectives stuff, and thus once again it must be rather long so that it can be blocked and looked moderately good as a paragraph of text, and thus should really be long and everything and certainly must be more than just one or two lines. This should be all right at this time.

##### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Parole</b>				
Parolees under supervision (beginning of year) . . . . .	19,276 <sup>(a)</sup>	19,100	18,645	19,320
Added to Parole . . . . .	15,707	14,995	15,375	14,500
Removed from Parole . . . . .	15,883 <sup>(a)</sup>	15,450	14,700	14,500
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP) . . . . .	550	703	950	1,425
Electronic Monitoring . . . . .	—	200	400	400
High Impact Diversion Program . . . . .	—	279	300	700
Adult Offender Boot Camp . . . . .	—	—	120	120
Parolee Drug Treatment . . . . .	—	—	325	325
Day Reporting Centers . . . . .	—	—	—	400
Total special caseload . . . . .	550	1,182	2,095	3,370
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	471	450	527	621
Total Positions . . . . .	471	450	527	621
Filled Positions by Program Class				
Parole . . . . .	471	450	527	621
Total Positions . . . . .	471	450	527	621

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Revised data due to revised totals.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
<u>29,200</u>	<u>101</u>	<u>-274</u>	<u>29,027</u>	<u>28,774</u>	<b>Distribution by Program</b>				
<u>29,200</u>	<u>101</u>	<u>-274</u>	<u>29,027</u>	<u>28,774</u>	Parole	03	<u>33,706</u>	<u>39,775</u>	<u>39,775</u>
					<b>Total Appropriation</b>				
							<u>33,706<sup>(a)</sup></u>	<u>39,775</u>	<u>39,775</u>
					<b>Distribution by Object</b>				
					Personal Services:				
							24,348		
<u>23,266</u>	<u>—</u>	<u>435</u>	<u>23,701</u>	<u>23,700</u>	Salaries and Wages		<u>154<sup>S</sup></u>	<u>24,286</u>	<u>24,286</u>
<u>23,266</u>	<u>—</u>	<u>435</u>	<u>23,701</u>	<u>23,700</u>	<b>Total Personal Services</b>				
							<u>24,502</u>	<u>24,286</u>	<u>24,286</u>
147	—	27	174	174	Materials and Supplies		149	174	174
533	—	-137	396	395	Services Other Than Personal		431	396	396
512	—	72	584	584	Maintenance and Fixed Charges		248	532	532
					Special Purpose:				
94	—	6	100	100	Payments to Inmates Discharged From Facilities	03	94	100	100
3,280	—	-784	2,496	2,495	Parolee Electronic Monitoring Program	03	3,921	4,201	4,201
634	—	-31	603	603	Expanded Intensive Supervision/Surveillance Program	03	1,974 <sup>(b)</sup>	4,023	4,023
714	—	-77	637	637	High Impact Diversion Program	03	714	3,671	3,671
—	—	—	—	—	Parolee Drug Treatment	03	1,336	1,336	1,336
—	—	—	—	—	State Match – Truth in Sentencing Grant	03	317	650	650
—	—	—	—	—	Community Program Management	03	—	<u>381</u>	<u>381</u>
<u>4,722</u>	<u>—</u>	<u>-886</u>	<u>3,836</u>	<u>3,835</u>	<b>Total Special Purpose</b>				
							<u>8,356</u>	<u>14,362</u>	<u>14,362</u>
20	101	215	336	86	Additions, Improvements and Equipment		20	25	25

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been adjusted to reflect a proposed supplemental appropriation.

(b) Of this appropriation, \$536,000 was distributed to Parolee Drug Treatment to reflect an adjustment in FY 1998 funding for these programs.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**

**17. PAROLE**

**7280. STATE PAROLE BOARD**

**OBJECTIVES**

- 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.
- To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
- To provide a legal due process hearing when parole revocation or parole rescission is considered.
- To consider parole discharges and the imposition of parole conditions.
- To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
- To process executive clemency petitions for the Governor.

- To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
- To promulgate rules and regulations governing the parole system.

**PROGRAM CLASSIFICATIONS**

- 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.

# CORRECTIONS

## EVALUATION DATA

	Actual FY 1996(a)	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>State Parole Board</b>				
Hearings .....	39,708	38,726	43,300	43,300
State .....	26,274	25,941	28,800	28,800
Counties .....	10,091	9,572	11,000	11,000
Juvenile .....	3,343	3,213	3,500	3,500
Parole revocations considered .....	4,611 (b)	7,020	7,200	7,200
Reviews:				
Inmate reviews .....	64,511 (c)	83,485	85,000	85,000
Appeals .....	1,351	936	1,350	1,400
MAP Referral .....	830	1,214	1,500	1,600
Victim Input Registration .....	1,261	1,351	1,400	1,600
ISSP and HIDP Referrals (d) .....	1,225	1,210	1,500	2,000

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	147	156	159	164
Total Positions .....	147	156	159	164

#### Filled Positions by Program Class

State Parole Board .....	147	156	159	164
Total Positions .....	147	156	159	164

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

- (a) Revised Program Data due to revised totals.
- (b) Assumed responsibility for Probable Cause Hearings as of February 1996.
- (c) Assumed responsibility for parole plan reviews as of January 1996.
- (d) New data category.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
7,969	282	104	8,355	8,299	05	8,549	8,674	8,674
7,969	282	104	8,355	8,299		8,549(a)	8,674	8,674
<b>Distribution by Object</b>								
Personal Services:								
7,211	—	303	7,514	7,514		7,612	7,612	7,612
7,211	—	303	7,514	7,514		7,612	7,612	7,612
157	—	-20	137	137		157	157	157
390	—	-67	323	323		344	342	342
116	—	-16	100	100		116	115	115
Special Purpose:								
—	—	—	—	—	05	195	350	350
—	—	—	—	—	05	30	—	—
—	—	—	—	—		225	350	350
95	282	-96	281	225		95	98	98

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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

**OBJECTIVES**

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

02. **Program Operations Support.** Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming.
19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole and community programs.

**PROGRAM CLASSIFICATIONS**

01. **Planning, Management, and General Support.** Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques.

**EVALUATION DATA**

	<b>Actual FY 1996</b>	<b>Actual FY 1997</b>	<b>Revised FY 1998</b>	<b>Budget Estimate FY 1999</b>
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,575	2,462	2,403	2,412
Male Minority % .....	28.2	27.1	26.7	26.7
Female Minority .....	1,118	1,113	1,080	1,084
Female Minority % .....	12.2	12.2	12.0	12.0
Total Minority .....	3,693	3,575	3,483	3,496
Total Minority % .....	40.4	39.3	38.7	38.7
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	259	263	257	241
Federal .....	6	6	1	1
All Other .....	9	9	14	16
Total Positions .....	274	278	272	258
<b>Filled Positions by Program Class</b>				
Planning, Management and General Support .....	39	38	37	35
Program Operations Support .....	66	61	55	53
Physical Plant and Support Services .....	12	13	11	12
Management and Administrative Services .....	157	166	169	158
Total Positions .....	274	278	272	258

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

# CORRECTIONS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
2,074	—	798	2,872	2,872					
2,837	—	49	2,886	2,885					
1,091	58	61	1,210	1,026					
8,824	2	1,771	10,597	10,595					
<b>14,826</b>	<b>60</b>	<b>2,679</b>	<b>17,565</b>	<b>17,378</b>					
<b>Distribution by Program</b>									
					01	2,575	2,631	2,631	
					02	2,830	2,343	2,343	
					19	1,245	1,096	1,096	
					99	10,290	10,886	10,886	
						<b>16,940<sup>(a)</sup></b>	<b>16,956</b>	<b>16,956</b>	
<b>Distribution by Object</b>									
Personal Services:									
12,387	—	1,796	14,183	14,182		14,238	13,623	13,623	
12,387	—	1,796	14,183	14,182		14,238	13,623	13,623	
464	—	26	438	438		454	464	464	
1,197	—	764	1,961	1,960		1,620	1,960	1,960	
468	—	42	510	510		314	510	510	
Special Purpose:									
209	—	—	209	209	99	213	225	225	
209	—	—	209	209		213	225	225	
101	60	103	264	79		101	174	174	

## OTHER RELATED APPROPRIATIONS

6,500	5,609	—	12,109	3,982	Total Capital Construction	4,000	39,081	8,758
21,326	5,669	2,679	29,674	21,360	Total General Fund	20,940	56,037	25,714
<b>Federal Funds</b>								
—	76	—	76	76	01	—	—	—
281	184	43	422	305	02	265	237	237
281	260	43	498	381		265	237	237
<b>All Other Funds</b>								
—	1,021	—	1,021	1,064	02	1,295	1,125	1,125
—	11,838 <sup>R</sup>	11,692	1,167	1,064				
—	80	—	80	—				
—	314 <sup>R</sup>	24	418	374	99	348	362	362
—	13,253	11,668	1,585	1,438		1,643	1,487	1,487
21,607	19,182	9,032	31,757	23,179	<b>GRAND TOTAL</b>	<b>22,848</b>	<b>57,761</b>	<b>27,438</b>

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

## DEPARTMENT OF CORRECTIONS

Balances on hand as of June 30, 1998 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

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

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

623,655	19,869	-5,285	638,239	627,281	Total Appropriation, Department of Corrections	690,951	695,868	695,868
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