

DEPARTMENT OF CORRECTIONS
Summary of Appropriations by Organization
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1991 Adjusted Approp.	Requested	Recom- mended
					Detention and Rehabilitation			
21,657	669	3,353	25,679	24,410	System-Wide Program Support	24,850	27,929	27,755
58,598	19	.31	58,648	58,470	New Jersey State Prison	64,847	66,353	66,330
43,507	80	-150	43,437	43,183	East Jersey State Prison	47,715	50,687	50,650
35,050	39	-1,098	33,991	33,714	Bayside State Prison	38,640	40,886	40,858
29,569	1	2,813	32,383	31,788	Southern State Correctional Facility	36,018	36,258	36,237
14,492	112	-534	14,070	13,746	Mid-State Correctional Facility	16,060	16,258	16,181
19,172	3	137	19,312	18,968	Riverfront State Prison	24,366	26,820	26,810
20,067	132	-658	19,541	19,263	Edna Mahan Correctional Facility for Women	24,344	29,650	28,649
28,595	477	2,604	31,676	29,493	Northern State Prison	40,114	57,389	56,160
16,204	131	-577	15,758	15,600	Adult Diagnostic and Treatment Center, Avenel	18,354	19,830	19,802
24,243	888	631	25,762	25,347	Garden State Reception and Youth Correctional Facility	32,310	34,956	34,891
27,290	46	897	28,233	28,058	Albert C. Wagner Youth Correctional Facility	30,657	33,183	33,153
25,385	59	-823	24,621	23,819	Mountainview Youth Correctional Facility	33,002	35,434	33,467
<u>363,829</u>	<u>2,656</u>	<u>6,626</u>	<u>373,111</u>	<u>365,859</u>	<i>Subtotal</i>	<u>431,277</u>	<u>475,633</u>	<u>470,943</u>
					Parole and Community Programs			
15,484	23	608	16,115	15,572	Office of Parole and Community Programs	16,975	21,440	21,439
6,733	207	133	7,073	6,701	State Parole Board	6,717	7,131	6,717
<u>22,217</u>	<u>230</u>	<u>741</u>	<u>23,188</u>	<u>22,273</u>	<i>Subtotal</i>	<u>23,692</u>	<u>28,571</u>	<u>28,156</u>
					Juvenile Correctional Services			
6,866	58	817	7,741	7,629	Lloyd McCorkle Training School for Boys and Girls	7,843	8,155	8,124
12,371	95	1,052	13,518	13,323	New Jersey Training School for Boys	13,840	15,883	15,862
4,922	12	424	5,358	5,317	Juvenile Medium Security Center	5,564	5,784	5,774
14,020	254	-293	13,981	10,974	Juvenile Community Programs	12,424	14,936	14,433
<u>38,179</u>	<u>419</u>	<u>2,000</u>	<u>40,598</u>	<u>37,243</u>	<i>Subtotal</i>	<u>39,671</u>	<u>44,758</u>	<u>44,193</u>
					Central Planning, Direction and Management			
14,917	157	4,737	19,811	18,700	Division of Management and General Support	16,288	14,340	14,300
<u>14,917</u>	<u>157</u>	<u>4,737</u>	<u>19,811</u>	<u>18,700</u>	<i>Subtotal</i>	<u>16,288</u>	<u>14,340</u>	<u>14,300</u>
<u>439,142</u>	<u>3,462</u>	<u>14,104</u>	<u>456,708</u>	<u>444,075</u>	<i>Total Appropriation</i>	<u>510,928</u>	<u>563,302</u>	<u>557,592</u>

CORRECTIONS

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

10. **Education Program.** Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
11. **Outpatient Diagnostic and Treatment Services.** Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non-sex offender cases requested by the courts and other governmental agencies; provides follow-up treatment, which may include family participation, for paroled sex offenders.
19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** Coordinates the fiscal, physical and personnel resources of the institution.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7025. SYSTEM-WIDE PROGRAM SUPPORT

OBJECTIVES

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

PROGRAM 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.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM-WIDE PROGRAM SUPPORT

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average number of State inmates in county penal facilities	2,916	3,625	3,584	4,224
Awaiting admission to State facilities:				
Juveniles	69	50	10	10
Adults	2,258	2,983	2,816	3,209
Contract (Adults):				
County Assistance	493	507	668	916
Other	96	85	90	89
Contractual community bed spaces	237	295	425	525

PERSONNEL DATA

Position Data

Budgeted Positions	201	257	311	360
Institutional Control and Supervision	111	145	168	182
Institutional Program Support	90	112	143	178
Positions Budgeted in Lump Sum Appropriations	86	61	11	1
Total Positions	287	318	322	361

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
7,684	—	686	8,370	8,339	Distribution by Program			
13,973	669	2,667	17,309	16,071	07	8,793	9,330	9,315
					13	16,057	18,599	18,440
<u>21,657</u>	<u>669</u>	<u>3,353</u>	<u>25,679</u>	<u>24,410</u>	Total Appropriation			
						<u>24,850^(a)</u>	<u>27,929</u>	<u>27,755</u>
					Distribution by Object			
					Personal Services:			
10,871	—	1,405	12,276	12,060		11,950	14,599	14,425
—	—	—	—	—		1,615	373	373
						<u>13,565^(b)</u>	<u>14,972</u>	<u>14,798</u>
<u>10,871</u>	<u>—</u>	<u>1,405</u>	<u>12,276</u>	<u>12,060</u>	Total Personal Services			
24	12	—	36	36		26	27	27
<u>5,924</u>	<u>84</u>	<u>1,687</u>	<u>7,695</u>	<u>7,628</u>		<u>7,089</u>	<u>8,650</u>	<u>8,650</u>
					Services Other Than Personal			
					Special Purpose:			
150	—	—	150	150				
—	—	—	—	—	07	145	175	175
					07	41	41	41
851	—	46	897	802	13	584	584	584
607	—	-69	538	504	13	619	619	619
<u>750</u>	<u>—</u>	<u>75</u>	<u>825</u>	<u>825</u>	13	<u>650</u>	<u>650</u>	<u>650</u>

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7025. SYSTEM-WIDE PROGRAM SUPPORT

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	314	211	525	385				
240	—	-165	75	75	13	—(c)	—	—
83	—	—	83	83	13	200	200	200
16	—	—	16	11	13	83	83	83
16	—	—	16	9	13	16	16	16
693	—	—	693	693	13	684	284	284
—	75	—	75	—	13	—	—	—
480	—	202	682	202	13	—	480	480
245	—	—	245	242	13	196	196	196
—	—	—	—	—	13	100	100	100
350	—	—	350	350	13	350	350	350
347	—	-132	215	209	13	316	316	316
—	—	—	—	—	13	160	160	160
—	—	—	—	—	13	—(d)	—	—
—	—	—	—	—	13	—(e)	—	—
4,828	389	168	5,385	4,540		4,160	4,270	4,270
10	184	93	287	146		10	10	10

OTHER RELATED APPROPRIATIONS

56,982	415	1,010	58,407	47,364		76,244	70,256	68,300
—	252	-39	213	91		—	—	—
78,639	1,336	4,324	84,299	71,865		101,094	98,185	96,055
—	300 ^R	—	300	147	13	—	—	—
—	300	—	300	147		—	—	—
78,639	1,636	4,324	84,599	72,012		101,094	98,185	96,055

Notes: (a) The 1991 appropriation has been reduced by \$9,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of \$600,000 distributed to applicable operating accounts.

(d) Appropriation of \$8,225,000 distributed to applicable institutional and operating accounts.

(e) Appropriation of \$1,000,000 distributed to applicable institutional and operating accounts.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

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. The prison's hospital and its unit

in a local community hospital provide treatment for serious medical and surgical problems for offenders in the correctional system. A Readjustment Unit at Trenton Psychiatric Hospital and an Administration and Management Services Unit inside the prison are available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	41,105	43,859	44,000	44,000
Dental examinations	4,608	4,917	5,000	5,000
Institutional Treatment Program				
Psychiatric evaluations	4,230	4,513	4,500	4,500
Psychological evaluations	4,601	4,909	5,000	5,000
Group counseling sessions (monthly average)	325	347	350	350
Education Program				
Adult Basic Education				
Participants	243	259	260	260
Graduated to other programs	22	23	24	24
General Educational Development				
Participants	1,130	1,206	1,210	1,210
Graduated to other programs	14	15	15	15
Vocational Education Participants	163	174	175	175
OPERATING DATA				
Operational capacity	2,244	2,308	2,308	2,308
Average daily population	2,209	2,357	2,363	2,363
Main unit	1,969	2,011	2,012	2,012
Satellites	240	346	351	351
Ratio: Positions/population	1/2.1	1/2.2	1/2.2	1/2.2
Annual per capita	\$24,778	\$24,807	\$27,443	\$28,070
Daily per capita	\$67.88	\$67.96	\$75.19	\$76.90
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,036	1,038	1,036	1,075
Institutional Control and Supervision	806	806	806	842
Institutional Care Program	76	76	76	80
Institutional Treatment Program	47	48	47	45
Education Program	35	35	35	36
Physical Plant and Support Services	31	31	31	31
Management and Administrative Services	41	42	41	41
Positions Budgeted in Lump Sum Appropriations	6	31	31	—
Authorized Positions—Federal	—	—	10	10
Authorized Positions—All Other	12	12	11	8
Total Positions	1,054	1,081	1,088	1,093

CORRECTIONS

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
36,255	—	-725	35,530	35,509	Institutional Control and Supervision	07	40,678	40,330	40,330
12,718	14	779	13,511	13,397	Institutional Care Program	08	13,947	14,919	14,902
2,461	—	-55	2,406	2,404	Institutional Treatment Program	09	2,638	2,744	2,744
1,322	2	-7	1,317	1,296	Education Program	10	1,446	1,585	1,585
4,451	—	-65	4,386	4,377	Physical Plant and Support Services	19	4,587	5,124	5,119
1,391	3	104	1,498	1,487	Management and Administrative Services	99	1,551	1,651	1,650
58,598	19	31	58,648	58,470	Total Appropriation		64,847	66,353	66,330
Distribution by Object									
Personal Services:									
42,073	—	401	42,474	42,448	Salaries and Wages		47,688	47,665	47,660
—	—	—	—	—	Positions Established From Lump Sum Appropriation		962	962	962
264	—	—	264	264	Food In Lieu of Cash		264	275	275
42,337	—	401	42,738	42,712	Total Personal Services		48,914^(a)	48,902	48,897
6,959	—	421	7,380	7,378	Materials and Supplies		7,308	8,042	8,042
6,837	—	617	7,454	7,449	Services Other Than Personal		7,479	8,172	8,171
605	—	-55	550	549	Maintenance and Fixed Charges		643	729	712
Special Purpose:									
1,350 ^s	—	-1,345	5	—	Expanded Capacity	07	— ^(b)	—	—
3	—	—	3	3	Claims	08	3	3	3
1,353	—	-1,345	8	3	Total Special Purpose		3	3	3
507	19	-8	518	379	Additions, Improvements and Equipment		500	505	505
OTHER RELATED APPROPRIATIONS									
—	793	—	793	580	Total Capital Construction		—	3,618	—
58,598	812	31	59,441	59,050	Total General Fund		64,847	69,971	66,330
Federal Funds									
—	—	10	10	10	Education Program	10	379	500	500
—	—	10	10	10	Total Federal Funds		379	500	500

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	133	362	495	295	All Other Funds			
					Education Program	10	376	288
—	133	362	495	295	Total All Other Funds		376	288
58,598	945	403	59,946	59,355	GRAND TOTAL		65,602	70,759
							288	288
							67,118	

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of \$1,473,000 distributed to applicable operating accounts.

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

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

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating,

masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 88 inmates, while the renovation of an industrial shop now provides housing for 88 inmates participating in a substance abuse program. In addition, the top floor of the laundry is being used to house 110 inmates. A 324 bed Administrative Segregation unit was opened in May, 1988 and is fully operational. A 150 bed unit opened in October, 1989. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	29,952	31,651	35,000	36,000
Dental examinations	14,081	17,390	18,000	19,000
Institutional Treatment Program				
Psychiatric evaluations	1,703	1,818	2,100	2,100
Psychological evaluations	1,811	2,202	2,300	2,300
Group counseling sessions (monthly average)	520	525	550	550
Education Program				
Adult Basic Education				
Participants	136	160	170	170
Graduated to other programs	29	35	40	40
General Educational Development				
Participants	168	170	180	180
Graduated to other programs	87	89	90	90
College Participants	8	13	20	20
Vocational Education Participants	168	170	200	200
OPERATING DATA				
Operational capacity	1,824	1,924	1,974	1,974
Average daily population	1,991	2,126	2,178	2,194
Main institution	1,345	1,478	1,518	1,522
Modular units	88	88	100	100
Satellite units (Rahway, Marlboro)	234	236	236	248
Administrative Segregation	324	324	324	324

CORRECTIONS

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

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Ratio: Positions/population	1/2.6	1/2.6	1/2.7	1/2.7
Annual per capita	\$19,321	\$20,311	\$21,908	\$23,086
Daily per capita	\$52.93	\$55.65	\$60.02	\$63.25

PERSONNEL DATA

Position Data

Budgeted Positions	767	770	770	816
Institutional Control and Supervision	588	587	590	631
Institutional Care Program	61	61	60	63
Institutional Treatment Program	49	52	49	51
Education Program	19	19	19	21
Physical Plant and Support Services	25	25	25	25
Management and Administrative Services	25	26	27	25
Positions Budgeted in Lump Sum Appropriations	7	41	41	—
Authorized Positions—All Other	3	3	3	4
Total Positions	777	814	814	820

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
25,833	—	-786	25,047	24,980				
9,396	77	762	10,235	10,104	07	29,862	29,657	29,657
2,631	—	-25	2,606	2,600	08	9,822	11,516	11,494
845	—	11	856	840	09	2,697	3,041	3,041
3,784	3	-99	3,688	3,682	10	955	1,018	1,018
1,018	—	-13	1,005	977	19	3,263	4,397	4,384
					99	1,116	1,058	1,056
43,507	80	-150	43,437	43,183		47,715	50,687	50,650
					Distribution by Object			
					Personal Services:			
29,668	—	466	30,134	30,054				
—	—	—	—	—		34,713	34,779	34,766
198	—	8	206	206		1,328	1,203	1,203
						197	212	212
29,866	—	474	30,340	30,260		36,238^(a)	36,194	36,181
6,630	—	450	7,080	7,071		6,168	7,655	7,655
4,562	—	267	4,829	4,807		4,459	5,620	5,618
611	—	195	806	805		501	901	879

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
1,460 ^S	—	-1,460	—	—				
125	—	-125	—	—				
—	—	5	5	5				
1,585	—	-1,580	5	5				
253	80	44	377	235				
					Special Purpose:			
					Expanded Capacity			
					07	— ^(b)	—	—
					State Use Custody Staffing			
					07	—	—	—
					Other Special Purpose			
						4	5	5
					Total Special Purpose			
						4	5	5
					Additions, Improvements and Equipment			
						345	312	312
OTHER RELATED APPROPRIATIONS								
—	2,361	36	2,397	1,124	Total Capital Construction			
43,507	2,441	-114	45,834	44,307	Total General Fund			
						47,715	50,687	50,650
					All Other Funds			
					Education Program			
—	15	191	206	102	10	145	203	203
—	26	—	36	—	Management and Administrative Services			
—	10 ^R	—	36	—	99	—	—	—
—	51	191	242	102	Total All Other Funds			
43,507	2,492	77	46,076	44,409	GRAND TOTAL			
						47,860	50,890	50,853

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of \$2,271,000 distributed to applicable operating accounts.

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

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital. This facility added a trailer in FY 1990 which increased capacity by 64 beds. In addition a 160 bed temporary reception unit opened in November 1989.

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 through college, and includes 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

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Institutional Care Program				
Medical examinations	16,432	16,822	18,300	18,300
Dental examinations	5,190	5,913	6,400	6,400

CORRECTIONS

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

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Institutional Treatment Program				
Psychiatric evaluations	1,540	1,501	1,600	1,600
Psychological evaluations	3,998	4,873	5,000	5,000
Group counseling sessions (monthly average)	75	86	95	95
Education Program				
Adult Basic Education				
Participants	213	230	250	250
Graduated to other programs	31	32	35	35
General Educational Development				
Participants	270	243	265	265
Graduated to other programs	82	70	75	75
College Participants	25	24	25	25
Vocational Education Participants	601	428	500	500
OPERATING DATA				
Operational capacity	1,470	1,545	1,615	1,615
Average daily population	1,640	1,795	1,952	1,952
Main institution	511	494	504	504
Modular units	388	463	508	508
Satellite units	741	750	780	780
Temporary Prison Reception Unit	—	88	160	160
Ratio: Positions/population	1/2.7	1/2.6	1/2.8	1/2.8
Annual per capita	\$17,618	\$18,782	\$19,795	\$20,931
Daily per capita	\$48.27	\$51.46	\$54.23	\$57.35
PERSONNEL DATA				
Position Data				
Budgeted Positions	599	600	597	629
Institutional Control and Supervision	437	436	436	463
Institutional Care Program	54	57	57	57
Institutional Treatment Program	42	42	41	40
Education Program	23	23	22	22
Physical Plant and Support Services	19	19	19	21
Management and Administrative Services	24	23	22	26
Positions Budgeted in Lump Sum Appropriations	—	28	28	6
Positions For Temporary Prison Reception Unit	—	60	60	60
Authorized Positions—All Other	2	2	2	2
Total Positions	601	690	687	697

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
21,158	—	-1,764	19,394	19,354	Distribution by Program			
7,432	—	44	7,476	7,435	07	23,833	25,045	25,045
2,074	—	74	2,148	2,122	08	7,646	7,787	7,773
853	—	-41	812	811	09	2,003	2,153	2,153
					10	887	923	923

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
2,632	38	574	3,244	3,098	Physical Plant and Support Services	19	3,181	3,751
901	1	15	917	894	Management and Administrative Services	99	1,090	1,213
<u>35,050</u>	<u>39</u>	<u>-1,098</u>	<u>33,991</u>	<u>33,714</u>	Total Appropriation		<u>38,640</u>	<u>40,858</u>
Distribution by Object								
Personal Services:								
21,489	—	2,932	24,421	24,377	Salaries and Wages		25,564	26,644
—	—	—	—	—	Positions Established From Lump Sum Appropriation		814	814
155	—	—	155	155	Food In Lieu of Cash		155	162
<u>21,644</u>	<u>—</u>	<u>2,932</u>	<u>24,576</u>	<u>24,532</u>	Total Personal Services		<u>26,533^(a)</u>	<u>27,620</u>
4,522	—	825	5,347	5,347	Materials and Supplies		4,523	5,476
3,310	—	-150	3,160	3,101	Services Other Than Personal		3,191	2,910
618	—	43	661	660	Maintenance and Fixed Charges		552	678
Special Purpose:								
1,900	—	—	—	—	Expanded Capacity	07	3,060 ^(b)	2,960
2,849 ^S	—	-4,749	—	—	Other Additional Bedspaces	07	—	441
—	—	—	—	—	Sewage Hauling and Disposal Costs	19	566	594
—	—	1	1	—	Other Special Purpose		3	3
<u>4,749</u>	<u>—</u>	<u>-4,748</u>	<u>1</u>	<u>—</u>	Total Special Purpose		<u>3,629</u>	<u>3,998</u>
207	39	—	246	74	Additions, Improvements and Equipment		212	176
OTHER RELATED APPROPRIATIONS								
—	1,839	-201	1,638	826	Total Capital Construction		—	1,626
<u>35,050</u>	<u>1,878</u>	<u>-1,299</u>	<u>35,629</u>	<u>34,540</u>	Total General Fund		<u>38,640</u>	<u>42,512</u>
Federal Funds								
—	—	—	—	—	Education Program	10	50	—
—	—	—	—	—	Total Federal Funds		<u>50</u>	—
All Other Funds								
—	8	48	56	26	Education Program	10	58	75
—	116 ^R	—	116	97	Management and Administrative Services	99	—	—
—	<u>124</u>	<u>48</u>	<u>172</u>	<u>123</u>	Total All Other Funds		<u>58</u>	<u>75</u>
<u>35,050</u>	<u>2,002</u>	<u>-1,251</u>	<u>35,801</u>	<u>34,663</u>	GRAND TOTAL		<u>38,748</u>	<u>42,587</u>

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$1,180,000 distributed to applicable operating accounts.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7065. SOUTHERN STATE CORRECTIONAL FACILITY

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

a medium security facility constructed entirely of modular buildings with a razor 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 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical Examinations	20,010	20,710	21,650	23,600
Dental Examinations	5,487	5,679	6,000	6,500
Institutional Treatment Program				
Psychiatric Evaluations	367	380	400	450
Psychological Evaluations	2,601	2,692	2,800	3,000
Group Counseling Sessions (monthly average)	32	33	35	38
Education				
Adult Basic Education				
Participants	589	610	650	700
Graduated to Other Programs	102	106	110	120
General Education Development				
Participants	215	223	230	250
Graduated to Other Programs	95	98	105	110
College Participants	318	329	350	375
Vocational Education Participants	499	516	540	590
OPERATING DATA				
Operational capacity	1,088	1,088	1,213	1,213
Average daily population	1,258	1,302	1,486	1,486
Ratio: Positions/population	1/2.0	1/1.8	1/1.8	1/2.3
Annual per capita	\$23,576	\$24,415	\$24,238	\$24,386
Daily per capita	\$64.59	\$66.89	\$66.41	\$66.81
PERSONNEL DATA				
Position Data				
Budgeted Positions	630	628	729	629
Institutional Control and Supervision	490	488	546	489
Institutional Care Program	34	34	45	34
Institutional Treatment Program	31	32	47	31
Education Program	29	29	35	28
Physical Plant and Support Service	16	16	20	16
Management and Administrative Services	30	29	36	31
Positions Budgeted in Lump Sum Appropriations	—	102	—	6
Authorized Positions—Federal	—	—	8	8
Authorized Positions—All Other	1	1	1	4
Total Positions	631	731	738	647

CORRECTIONS

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

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
18,130	—	2,399	20,529	20,021	Institutional Control and Supervision	07	23,129	23,250	23,250
5,562	1	268	5,831	5,821	Institutional Care Program	08	6,310	6,395	6,383
1,700	—	32	1,732	1,724	Institutional Treatment Program	09	1,847	1,846	1,846
1,030	—	-25	1,005	1,002	Education Program	10	1,162	1,184	1,184
2,071	—	2	2,073	2,057	Physical Plant and Support Services	19	2,297	2,312	2,305
1,076	—	137	1,213	1,163	Management and Administrative Services	99	1,273	1,271	1,269
<u>29,569</u>	<u>1</u>	<u>2,813</u>	<u>32,383</u>	<u>31,788</u>	Total Appropriation		<u>36,018</u>	<u>36,258</u>	<u>36,237</u>
Distribution by Object									
Personal Services:									
22,552	—	1,909	24,461	24,448	Salaries and Wages		26,503	27,338	27,331
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,131	—	—
162	—	—	162	162	Food In Lieu of Cash		157	161	161
<u>22,714</u>	<u>—</u>	<u>1,909</u>	<u>24,623</u>	<u>24,610</u>	Total Personal Services		<u>27,791^(a)</u>	<u>27,499</u>	<u>27,492</u>
3,418	—	346	3,764	3,763	Materials and Supplies		3,563	4,090	4,090
2,645	—	48	2,693	2,668	Services Other Than Personal		3,137	2,943	2,941
677	—	17	694	694	Maintenance and Fixed Charges		643	757	745
Special Purpose:									
—	—	505	505	—	Expanded Capacity	07	653	—	—
—	—	—	—	—	Other Additional Bedspaces	07	—	873	873
—	—	—	—	—	Sewage Hauling and Disposal Costs	19	141	—	—
—	—	1	1	—	Other Special Purpose		1	—	—
<u>—</u>	<u>—</u>	<u>506</u>	<u>506</u>	<u>—</u>	Total Special Purpose		<u>795</u>	<u>873</u>	<u>873</u>
115	1	-13	103	53	Additions, Improvements and Equipment		89	96	96
OTHER RELATED APPROPRIATIONS									
—	120	-120	—	—	Total Capital Construction		—	—	—
<u>29,569</u>	<u>121</u>	<u>2,693</u>	<u>32,383</u>	<u>31,788</u>	Total General Fund		<u>36,018</u>	<u>36,258</u>	<u>36,237</u>
Federal Funds									
—	—	11	11	11	Education Program	10	220	220	220
<u>—</u>	<u>—</u>	<u>11</u>	<u>11</u>	<u>11</u>	Total Federal Funds		<u>220</u>	<u>220</u>	<u>220</u>

CORRECTIONS

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
—	49	27	76	35	All Other Funds				
—	49	27	76	35	Education Program				
					10	58	139	139	
					Total All Other Funds				
						58	139	139	
29,569	170	2,731	32,470	31,834	GRAND TOTAL				
						36,296	36,617	36,596	

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7070. MID-STATE CORRECTIONAL FACILITY**

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

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

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	11,287	11,116	11,500	11,500
Dental examinations	2,263	2,444	2,500	2,500
Institutional Treatment				
Psychiatric evaluations	1,279	1,241	1,300	1,300
Psychological evaluations	2,969	3,008	3,000	3,100
Group counseling sessions	25	25	25	25
Education Program				
Participants				
Adult Basic Education	328	326	325	325
General Education Development	212	179	200	200
College	59	37	50	55
OPERATING DATA				
Operational capacity	533	533	565	565
Average daily population	533	533	565	565
Ratio: Positions/population	1/1.7	1/1.7	1/1.7	1/1.7
Annual per capita	\$24,420	\$25,790	\$28,425	\$28,639
Daily per capita	\$66.90	\$70.66	\$77.88	\$78.46
PERSONNEL DATA				
Position Data				
Budgeted Positions	306	307	304	305
Institutional Control and Supervision	211	213	210	212
Institutional Care Program	27	26	26	25
Institutional Treatment Program	22	22	23	24
Education Program	13	13	12	11

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7070. MID-STATE CORRECTIONAL FACILITY

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Physical Plant and Support Services	14	14	14	15
Management and Administrative Services	19	19	19	18
Positions Budgeted in Lump Sum Appropriations	3	—	17	17
Authorized Positions—All Other	1	1	1	1
Total Positions	310	308	322	323

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
7,640	—	125	7,765	7,765				
3,499	30	-540	2,989	2,820	07	9,423	9,582	9,522
935	3	19	957	952	08	3,196	3,096	3,080
474	—	-11	463	460	09	1,012	1,092	1,092
1,199	25	-158	1,066	1,002	10	502	502	502
745	54	31	830	747	19	1,126	1,187	1,187
					99	801	799	798
14,492	112	-534	14,070	13,746		16,060	16,258	16,181
Distribution by Object								
Personal Services:								
10,415	—	189	10,604	10,600		11,750	11,949	11,949
79	—	—	79	79		79	79	79
10,494	—	189	10,683	10,679		11,829^(a)	12,028	12,028
1,750	—	-161	1,589	1,582		1,638	1,709	1,709
1,845	—	-599	1,246	1,193		1,456	1,320	1,319
237	—	-28	209	168		223	203	187
Special Purpose:								
—	—	—	—	—	07	750	840	780
						750	840	780
166	112	65	343	124		164	158	158
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	12	31	43	39	10	19	21	21
						19	21	21
14,492	124	-503	14,113	13,785		16,079	16,279	16,202

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

CORRECTIONS

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. During fiscal year 1991, a 300 bed modular unit was completed and occupied. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Operational capacity	391	391	821	821
Average daily population	470	602	1,061	1,061
Ratio: Positions/population	1/1.5	1/1.9	1/2.0	1/2.2
Annual per capita	\$30,783	\$31,508	\$22,965	\$25,269
Daily per capita	\$84.34	\$86.32	\$62.92	\$69.23
PERSONNEL DATA				
Position Data				
Budgeted Positions	320	317	319	467
Institutional Control and Supervision	216	215	216	335
Institutional Care Program	30	29	30	38
Institutional Treatment Program	19	20	20	28
Education Program	14	12	12	14
Physical Plant and Support Services	20	20	21	23
Management and Administrative Services	21	21	20	29
Positions Budgeted in Lump Sum Appropriation	—	—	150	6
Authorized Positions—All Other	1	1	1	5
Total Positions	321	318	470	478

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
13,034	—	-2,235	10,799	10,665	Distribution by Program			
2,809	3	1,848	4,660	4,538	07	14,788	15,349	15,349
795	—	199	994	990	08	5,049	6,110	6,107
505	—	-14	491	484	09	1,160	1,549	1,549
1,298	—	155	1,453	1,439	10	584	613	613
731	—	184	915	852	19	1,809	2,175	2,168
					99	976	1,024	1,024
19,172	3	137	19,312	18,968		24,366	26,820	26,810
					Distribution by Object			
					Personal Services:			
10,991	—	3,032	14,023	14,021		13,936	14,476	14,469
						4,241	4,241	4,241
81	—	3	84	81		110	120	120
11,072	—	3,035	14,107	14,102		18,287^(a)	18,837	18,830
1,764	—	714	2,478	2,472		3,050	3,662	3,662
					Materials and Supplies			

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
1,115	—	969	2,084	1,991	Services Other Than Personal		2,068	2,951	2,951
241	—	2	243	227	Maintenance and Fixed Charges		219	342	339
Special Purpose:									
669					Expanded Capacity	07	672 ^(b)	—	—
4,241 ^S	—	-4,780	130	—	Other Additional Bedspaces	07	—	966	966
—	—	—	—	—					
4,910	—	-4,780	130	—	<i>Total Special Purpose</i>		672	966	966
70	3	197	270	176	Additions, Improvements and Equipment		70	62	62
OTHER RELATED APPROPRIATIONS									
—	3,125	-419	2,706	2,115	<i>Total Capital Construction</i>		—	—	—
19,172	3,128	-282	22,018	21,083	<i>Total General Fund</i>		24,366	26,820	26,810
All Other Funds									
—	3 ^R	—	3	3	Institutional Care Program	08	—	—	—
—	10	31	41	28	Education Program	10	39	171	171
—	13	31	44	31	<i>Total All Other Funds</i>		39	171	171
19,172	3,141	-251	22,062	21,114	GRAND TOTAL		24,405	26,991	26,981

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of \$6,669,000 distributed to applicable operating accounts.

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

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 50 elderly male inmates from the prison complex. Housing is essentially minimum security with the exception of two units which provide increased security.

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

experience and training.

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

Food service is provided for the neighboring Hunterdon Developmental Center and the Mountainview Youth Correctional Facility. A 264 bed expanded capacity unit is planned to open in the fall of 1991. (See Program Objectives and Description at the beginning of the Department of Corrections.)

CORRECTIONS

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

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	4,358	5,159	5,300	6,800
Dental examinations	378	478	500	650
Institutional Treatment				
Psychiatric evaluations	750	881	900	1,200
Psychological evaluations	1,420	1,641	1,700	2,200
Group counseling sessions	990	1,181	1,200	1,500
Education Program				
Adult Basic Education				
Participants	328	387	400	500
Graduated to other programs	212	221	250	325
General Educational Development				
Participants	131	148	160	200
Graduated to other programs	59	63	72	110
College Participants	83	88	100	125
Vocational Education Participants	553	575	630	825
OPERATING DATA				
Operational capacity	563	643	907	907
Average daily population	687	719	883	1,037
Main Institution	563	563	581	581
Modular Units	124	156	302	456
Ratio: Positions/population	1/1.6	1/1.4	1/1.7	1/1.7
Annual per capita	\$23,808	\$26,791	\$27,570	\$27,627
Daily per capita	\$65.23	\$73.40	\$75.53	\$75.69
PERSONNEL DATA				
Position Data				
Budgeted Positions	378	433	497	489
Institutional Control and Supervision	199	226	274	268
Institutional Care Program	101	109	116	116
Institutional Treatment Program	28	35	36	36
Education Program	11	17	21	20
Physical Plant and Support Services	22	25	27	28
Management and Administrative Services	17	21	23	21
Positions Budgeted in Lump Sum Appropriations	60	64	—	118
Authorized Positions—Federal	1	2	1	1
Authorized Positions—All Other	2	2	2	4
Total Positions	441	501	501	612

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
11,080	—	-1,238	9,842	9,841	07	13,512	18,473	17,498
5,047	74	384	5,505	5,347	08	6,136	6,324	6,320
1,174	—	-2	1,172	1,172	09	1,393	1,384	1,384
567	—	14	581	580	10	700	710	710

CORRECTIONS

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. A 300 bed unit became operational in FY 1990 and three units totaling 720 bedspaces are scheduled to come on-line in FY 1992. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	7,548	13,434	18,000	23,000
Dental examinations	2,120	3,614	4,200	5,400
Institutional Treatment Program				
Psychiatric evaluations	690	819	950	1,200
Psychological evaluations	979	1,341	1,800	2,300
Group counseling sessions (monthly average)	12	12	15	18
Education Programs				
Participants:				
Adult Basic Education	90	98	125	150
General Education Program	45	61	100	125
College	38	39	50	60
OPERATING DATA				
Operational capacity	1,000	1,300	1,700	2,150
Average daily population	1,130	1,367	1,772	2,265
Ratio: Positions/population	1/2.0	1/1.8	1/1.7	1/2.1
Annual per capita	\$20,815	\$21,575	\$22,638	\$24,795
Daily per capita	\$57.03	\$59.11	\$62.02	\$67.93
PERSONNEL DATA				
Position Data				
Budgeted Positions	552	543	588	946
Institutional Control and Supervision	359	368	396	683
Institutional Care Program	54	53	57	93
Institutional Treatment Program	41	39	46	57
Education Program	28	26	28	31
Physical Plant and Support Services	29	28	30	35
Management and Administrative Services	41	29	31	47
Positions Budgeted in Lump Sum Appropriations	12	195	360	151
Authorized Positions—All Other	1	1	1	2
Total Positions	565	739	949	1,099

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
18,277	—	-494	17,783	16,519	Distribution by Program			
4,475	192	3,057	7,724	7,104	07	24,340	36,885	35,840
1,458	—	148	1,606	1,521	08	8,108	10,817	10,669
969	250	-157	1,062	923	09	1,989	2,588	2,564
2,354	—	88	2,442	2,425	10	1,124	1,224	1,224
					19	3,117	4,194	4,185

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
1,062	35	-38	1,059	1,001	Management and Administrative Services	99	1,436	1,681	1,678
<u>28,595</u>	<u>477</u>	<u>2,604</u>	<u>31,676</u>	<u>29,493</u>	Total Appropriation		<u>40,114</u>	<u>57,389</u>	<u>56,160</u>
Distribution by Object									
Personal Services:									
18,137	—	2,702	20,839	20,809	Salaries and Wages		22,711	26,428	25,834
—	—	—	—	—	Positions Established From Lump Sum Appropriation		5,972	10,244	10,244
141	—	—	141	141	Food In Lieu of Cash		151	244	244
<u>18,278</u>	<u>—</u>	<u>2,702</u>	<u>20,980</u>	<u>20,950</u>	Total Personal Services		<u>28,834^(a)</u>	<u>36,916</u>	<u>36,322</u>
3,430	—	1,619	5,049	4,902	Materials and Supplies		5,077	7,254	7,138
1,896	—	1,557	3,453	3,255	Services Other Than Personal		3,545	4,678	4,675
239	—	11	250	233	Maintenance and Fixed Charges		244	364	353
Special Purpose:									
857	—	-3,412	1,255	—	Expanded Capacity	07	2,322 ^(b)	7,001	6,496
3,810 ^S	—	—	—	—	Other Additional Bedspaces	07	— ^(c)	962	962
—	—	8	8	2	Other Special Purpose		2	2	2
<u>4,667</u>	<u>—</u>	<u>-3,404</u>	<u>1,263</u>	<u>2</u>	Total Special Purpose		<u>2,324</u>	<u>7,965</u>	<u>7,460</u>
85	477	119	681	151	Additions, Improvements and Equipment		90	212	212
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	12	12	12	Education Program	10	—	—	—
<u>—</u>	<u>—</u>	<u>12</u>	<u>12</u>	<u>12</u>	Total Federal Funds		<u>—</u>	<u>—</u>	<u>—</u>
All Other Funds									
—	65	67	132	82	Education Program	10	116	245	245
<u>—</u>	<u>65</u>	<u>67</u>	<u>132</u>	<u>82</u>	Total All Other Funds		<u>116</u>	<u>245</u>	<u>245</u>
<u>28,595</u>	<u>542</u>	<u>2,683</u>	<u>31,820</u>	<u>29,587</u>	GRAND TOTAL		<u>40,230</u>	<u>57,634</u>	<u>56,405</u>

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of \$7,330,000 distributed to applicable operating accounts.
(c) Appropriation of \$594,000 distributed to applicable operating accounts.

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. The operational capacity of 596 has been supplemented with 84 temporary beds housed in converted institutional space. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	4,814	5,215	6,500	6,750
Dental examinations	1,051	1,121	1,900	1,400
Institutional Treatment Program				
Psychiatric evaluations	721	801	900	900
Psychological evaluations	4,311	4,814	5,500	5,500
Group counseling sessions	3,814	4,314	4,600	4,600
Education Program				
Adult Basic Education				
Participants	49	52	60	60
Graduated to other programs	16	20	25	25
General Educational Development participants	69	81	90	90
College participants	80	87	90	90
Vocational Education				
Participants	66	77	90	90
Course completions	43	52	60	60
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated	683	721	800	850
OPERATING DATA				
Operational Capacity	292	596	596	596
Average daily population	465	522	680	680
Main institution	385	442	600	600
External housing	80	80	80	80
Ratio: Positions/population	1/1.8	1/1.4	1/1.8	1/1.8
Annual per capita	\$24,243	\$29,885	\$26,991	\$29,121
Daily per capita	\$66.42	\$81.88	\$73.95	\$79.78
PERSONNEL DATA				
Position Data				
Budgeted Positions	263	264	385	385
Institutional Control and Supervision	157	158	242	246
Institutional Care Program	26	25	33	33
Institutional Treatment Program	36	36	53	53
Education Program	7	7	9	9
Outpatient Diagnostic and Treatment Services	7	8	8	8
Physical Plant and Support Services	11	11	14	13
Management and Administrative Services	19	19	26	23
Positions Budgeted in Lump Sum Appropriations	—	123	—	—
Total Positions	263	387	385	385

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
10,657	—	-1,898	8,759	8,756	Institutional Control and Supervision	07	10,329	11,399	11,399
2,479	104	855	3,438	3,351	Institutional Care Program	08	3,592	3,835	3,825
1,328	—	16	1,344	1,343	Institutional Treatment Program	09	1,978	2,082	2,082
238	—	-7	231	230	Education Program	10	304	339	339
154	1	69	224	222	Outpatient Diagnostic and Treatment Services	11	256	225	225
723	26	219	968	908	Physical Plant and Support Services	19	1,027	1,089	1,072
625	—	169	794	790	Management and Administrative Services	99	868	861	860
16,204	131	-577	15,758	15,600	Total Appropriation		18,354	19,830	19,802
Distribution by Object									
Personal Services:									
9,199	—	2,880	12,079	12,071	Salaries and Wages		11,335	15,896	15,889
—	—	—	—	—	Positions Established From Lump Sum Appropriation		3,383	—	—
67	—	—	67	64	Food In Lieu of Cash		99	99	99
9,266	—	2,880	12,146	12,135	Total Personal Services		14,817^(a)	15,995	15,988
1,268	—	641	1,909	1,896	Materials and Supplies		1,739	2,137	2,137
1,018	—	57	1,075	1,071	Services Other Than Personal		1,489	1,391	1,390
142	—	91	233	224	Maintenance and Fixed Charges		207	273	253
Special Purpose:									
4,425	—	-4,424	1	—	Expanded Capacity	07	—	—	—
4,425	—	-4,424	1	—	Total Special Purpose		—	—	—
85	131	178	394	274	Additions, Improvements and Equipment		102	34	34
OTHER RELATED APPROPRIATIONS									
—	566	5	571	271	Total Capital Construction		—	—	—
16,204	697	-572	16,329	15,871	Total General Fund		18,354	19,830	19,802
All Other Funds									
—	22	—	22	—	Education Program	10	10	43	43
—	22	—	22	—	Total All Other Funds		10	43	43
16,204	719	-572	16,351	15,871	GRAND TOTAL		18,364	19,873	19,845

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington county, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract Unit for a pre-release program. A number of programs, such as academic

education, vocational training, work release and the supportive education team program, are offered. The addition of modular units on the grounds of the institution and at Wharton Tract provides housing for 278 minimum custody inmates. The operational capacity of 1,226 will be increased with a 132 bed unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	7,201	7,249	8,300	8,600
Dental examinations	18,799	19,020	20,000	20,800
Institutional Treatment Program				
Psychiatric evaluations	426	381	450	470
Psychological evaluations	2,753	2,745	3,100	3,200
Group counseling sessions	303	310	360	376
Education Program				
Adult Basic Education				
Participants	974	975	1,000	1,100
Graduated to other programs	711	722	800	830
General Educational Development Participants	318	360	390	400
Life Skills				
Participants	1,298	1,318	1,400	1,500
Graduated to other programs	631	653	700	730
College Participants	68	71	80	80
Vocational Education Participants	711	741	800	830
OPERATING DATA				
Operational capacity	1,064	1,064	1,358	1,358
Average daily population	1,162	1,191	1,447	1,557
Main Institution	948	970	1,147	1,147
Modular units	144	148	220	330
Satellite units	70	73	80	80
Ratio: Positions/population	1/2.3	1/1.8	1/2.2	1/2.2
Annual per capita	\$19,390	\$21,282	\$22,329	\$22,409
Daily per capita	\$53.12	\$58.31	\$61.18	\$61.39
PERSONNEL DATA				
Position Data				
Budgeted Positions	458	459	619	620
Institutional Control and Supervision	298	294	403	407
Institutional Care Program	42	42	62	63
Institutional Treatment Program	68	72	84	84
Education Program	14	15	21	20
Physical Plant and Support Services	15	15	18	20
Management and Administrative Services	21	21	31	26
Positions Budgeted in Lump Sum Appropriations	4	161	2	46
Authorized Positions—Federal	5	5	5	5
Authorized Positions—All Other	45	45	45	53
Total Positions	512	670	671	724

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
13,585	—	466	14,051	14,049	07	19,178	20,848	20,798
5,053	803	188	6,044	5,866	08	6,478	7,194	7,188
2,338	2	-40	2,300	2,294	09	2,810	2,837	2,837
702	—	-82	620	611	10	857	849	849
1,679	79	-45	1,713	1,549	19	1,838	2,228	2,221
886	4	144	1,034	978	99	1,149	1,000	998
24,243	888	631	25,762	25,347		32,310	34,956	34,891
Distribution by Object								
Personal Services:								
17,712	—	1,300	19,012	19,005		20,877	25,539	25,482
—	—	—	—	—		4,487	50	50
116	—	—	116	116		159	160	160
17,828	—	1,300	19,128	19,121		25,523^(a)	25,749	25,692
3,132	—	6	3,138	3,114		3,586	4,357	4,357
2,012	—	-73	1,939	1,891		2,195	2,295	2,293
276	—	28	304	300		295	351	345
Special Purpose:								
829	—	-829	—	—	07	540	2,030	2,030
829	—	-829	—	—		540	2,030	2,030
166	888	199	1,253	921		171	174	174
OTHER RELATED APPROPRIATIONS								
—	767	-8	759	198		—	—	—
24,243	1,655	623	26,521	25,545		32,310	34,956	34,891
Federal Funds								
—	—	207	207	207	10	253	293	293
—	—	207	207	207		253	293	293

CORRECTIONS

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
—	263	1,463	1,726	1,370	10	2,141	3,742	3,742	
—	104								
—	61 ^R	—	165	—	99	—	—	—	
—	428	1,463	1,891	1,370		2,141	3,742	3,742	
24,243	2,083	2,293	28,619	27,122		34,704	38,991	38,926	

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the sales of meals and other food items at the Garden State Reception and Youth Correctional Facility Culinary Arts Training Program, located on the grounds of the Department's Administrative Offices Complex, and the unexpended balance as of June 30, 1991 be appropriated.

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

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food

services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 34 inmates who are employed in the area. A close-custody unit providing 162 bedspaces became operational in 1989. An additional modular unit housing 96 inmates, which became operational in FY 1991, will be increased by 36 beds through double bunking in FY 1992. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Institutional Care Program				
Medical examinations	9,954	10,033	11,237	11,553
Dental examinations	4,288	4,322	4,879	4,977
Institutional Treatment				
Psychiatric evaluations	1,301	1,311	1,480	1,510
Psychological evaluations	2,010	2,026	2,287	2,333
Group counseling sessions	525	529	597	609

CORRECTIONS

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

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Education Program				
Adult Basic Education				
Participants	1,053	1,061	1,198	1,222
Graduated to other programs	723	729	823	839
General Educational Development Participants	389	392	443	452
College Participants	99	100	113	115
Vocational Education Participants	343	346	390	398
OPERATING DATA				
Operational capacity	1,186	1,186	1,316	1,316
Average daily population	1,269	1,279	1,465	1,477
Main institution	906	926	943	943
Close-custody unit	95	162	162	162
Modular units	60	48	180	192
Satellite units	208	143	180	180
Ratio: Positions/population	1/2.2	1/2.0	1/2.4	1/2.4
Annual per capita	\$18,519	\$21,937	\$20,926	\$22,446
Daily per capita	\$50.73	\$60.10	\$57.33	\$61.50

PERSONNEL DATA

Position Data

Budgeted Positions	397	557	600	610
Institutional Control and Supervision	267	388	412	420
Institutional Care Program	23	40	45	45
Institutional Treatment Program	39	44	50	49
Education Program	21	24	27	26
Physical Plant and Support Services	25	31	33	38
Management and Administrative Services	22	30	33	32
Positions Budgeted in Lump Sum Appropriations	163	50	5	—
Authorized Positions—Federal	1	—	—	—
Authorized Positions—All Other	17	17	14	16
Total Positions	578	624	619	624

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
15,543	—	268	15,811	15,810	Institutional Control and Supervision	07	17,579	18,631	18,631
5,494	45	-15	5,524	5,447	Institutional Care Program	08	5,681	6,295	6,279
1,688	—	111	1,799	1,798	Institutional Treatment Program	09	1,908	2,166	2,166
764	—	-1	763	762	Education Program	10	894	938	938
2,728	—	458	3,186	3,094	Physical Plant and Support Services	19	3,387	3,858	3,844
1,073	1	76	1,150	1,147	Management and Administrative Services	99	1,208	1,295	1,295
<u>27,290</u>	<u>46</u>	<u>897</u>	<u>28,233</u>	<u>28,058</u>	Total Appropriation		<u>30,657</u>	<u>33,183</u>	<u>33,153</u>

CORRECTIONS

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
19,766	—	1,170	20,936	20,931		22,251	24,637	24,623
—	—	—	—	—				
142	—	—	142	142		1,296	116	116
—	—	—	—	—		155	158	158
19,908	—	1,170	21,078	21,073		23,702 ^(a)	24,911	24,897
3,655	—	787	4,442	4,393		4,094	4,876	4,876
2,366	—	-332	2,034	1,989		1,791	2,034	2,034
378	—	70	448	423		323	466	450
Special Purpose:								
847	—	-847	—	—	07	139	144	144
—	—	—	—	—	19	461	646	646
847	—	-847	—	—		600	790	790
136	46	49	231	180		147	106	106
OTHER RELATED APPROPRIATIONS								
—	726	—	726	489		—	3,587	—
27,290	772	897	28,959	28,547		30,657	36,770	33,153
Federal Funds								
—	—	16	16	16	10	—	—	—
—	—	16	16	16		—	—	—
All Other Funds								
—	177	391	568	398	10	366	426	426
—	104	—	128	—		—	—	—
—	24 ^R	—	—	—	99	—	—	—
—	305	391	696	398		366	426	426
27,290	1,077	1,304	29,671	28,961		31,023	37,196	33,579

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

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

This minimum security, cottage-type institution, located at Annandale in Hunterdon county, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders. The forestry unit at High Point State Park will provide housing for 316 eligible

offenders. A unit at Stokes Forest accommodates 90 offenders. A Quonset hut on the grounds of the institution provides housing for 36 work release inmates. A modular unit within the institution's perimeter houses 72 inmates for a substance abuse program. The operational capacity has increased by 363 beds since FY 1989 with 72 additional beds becoming available through double bunking in FY 1992.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	4,200	4,240	4,700	5,100
Dental examinations	4,000	4,009	4,400	4,800
Institutional Treatment				
Psychiatric evaluations	750	771	850	925
Psychological evaluations	2,100	2,143	2,500	2,700
Education Program				
Adult Basic Education				
Participants	595	603	650	700
Graduated to other programs	295	314	350	375
General Educational Development				
Participants	280	294	330	350
Graduated to other programs	140	163	175	190
College Participants	110	102	115	125
Vocational Education Participants	425	414	450	500
OPERATING DATA				
Operational capacity	1,247	1,439	1,607	1,607
Average daily population	1,358	1,460	1,715	1,774
Main institution	976	1,078	1,237	1,279
Modular units	72	72	72	72
Satellite units	310	310	406	423
Ratio: Positions/population	1/3.0	1/2.5	1/2.8	1/2.8
Annual per capita	\$14,739	\$16,314	\$19,243	\$18,865
Daily per capita	\$40.38	\$44.70	\$52.72	\$51.69
PERSONNEL DATA				
Position Data				
Budgeted Positions	403	409	542	585
Institutional Control and Supervision	297	299	384	422
Institutional Care Program	17	17	28	29
Institutional Treatment Program	33	37	56	57
Education Program	10	9	13	13
Physical Plant and Support Services	27	27	35	36
Management and Administrative Services	19	20	26	28
Positions Budgeted in Lump Sum Appropriations	4	134	40	—
Authorized Positions—Federal	5	5	4	4
Authorized Positions—All Other	38	36	36	42
Total Positions	450	584	622	631

CORRECTIONS

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
16,688	—	-2,381	14,307	13,651	Distribution by Program				
4,271	13	1,003	5,287	5,233	07	17,416	18,122	18,122	
1,559	—	212	1,771	1,766	08	5,866	6,773	6,766	
311	6	-26	291	288	09	2,257	2,544	2,544	
1,873	38	153	2,064	2,002	10	413	423	423	
683	2	216	901	879	19	6,062	6,522	4,562	
					99	988	1,050	1,050	
<u>25,385</u>	<u>59</u>	<u>-823</u>	<u>24,621</u>	<u>23,819</u>		<u>33,002</u>	<u>35,434</u>	<u>33,467</u>	
					Total Appropriation				
					Distribution by Object				
14,862	—	2,485	17,347	17,339	Personal Services:				
—	—	—	—	—	Salaries and Wages				
105	—	—	105	104	Positions Established From Lump Sum Appropriation				
					Food In Lieu of Cash				
<u>14,967</u>	<u>—</u>	<u>2,485</u>	<u>17,452</u>	<u>17,443</u>		<u>22,336^(a)</u>	<u>23,132</u>	<u>23,132</u>	
2,969	—	607	3,576	3,576	Materials and Supplies				
1,834	—	455	2,289	2,285	Services Other Than Personal				
333	—	135	468	461	Maintenance and Fixed Charges				
					Special Purpose:				
3,200	—	-4,520	655	—	07	292 ^(b)	288	288	
1,975 ^S	—	—	—	—	19	3,630	3,960	2,000	
—	—	1	1	1	Other Special Purpose				
<u>5,175</u>	<u>—</u>	<u>-4,519</u>	<u>656</u>	<u>1</u>		<u>3,924</u>	<u>4,249</u>	<u>2,289</u>	
107	59	14	180	53	Additions, Improvements and Equipment				
						112	92	92	
OTHER RELATED APPROPRIATIONS									
—	3,469	-294	3,175	1,166	Total Capital Construction				
<u>25,385</u>	<u>3,528</u>	<u>-1,117</u>	<u>27,796</u>	<u>24,985</u>		<u>33,002</u>	<u>39,919</u>	<u>33,467</u>	
					Total General Fund				
—	—	239	239	239	Federal Funds				
—	—	239	239	239	10	232	290	290	
					Total Federal Funds				
						<u>232</u>	<u>290</u>	<u>290</u>	

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
—	7	—	7	—	All Other Funds				
—	159	1,172	1,331	1,189	08	—	—	—	
—	60	—	60	60	10	1,466	2,527	2,527	
—	45 ^R	—	105	60	99	—	—	—	
—	271	1,172	1,443	1,249	Total All Other Funds				
25,385	3,799	294	29,478	26,473	GRAND TOTAL				
						34,700	42,736	36,284	

Notes: (a) The 1991 appropriation has been adjusted for the allocation of salary program.
 (b) Appropriation of \$1,772,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 17. PAROLE AND COMMUNITY PROGRAMS
 7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

- To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and preventing their further involvement in the formal institutionalized correctional process.
- To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
- To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

PROGRAM CLASSIFICATIONS

- Parole.** Supervises all juvenile and adult parolees from state

and county institutions and those entering New Jersey from other states. Investigates parole plans, work/study release and furlough sites. Completes executive clemency and extradition investigations for the Executive Office. Collects fines, penalties, and restitution from offenders for deposit into the General Treasury. Obtains treatment for, and provides control over, parolees. Has field offices throughout the State, and institutional parole offices in all major institutions. Provides pre-release services at institutions' satellite units and at county institutions.

- Community Programs.** Includes the provision, coordination and supervision of all Department community-based operations for adult inmates. Programs include half-way houses for adult male and adult female prisoners.

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Parole				
Parolees under supervision (beginning of year)	16,080	19,921	21,600	23,200
Added to parole	12,846	12,850	12,200	12,900
Removed from parole	9,005	11,171	10,600	11,300
General Caseload Data				
Parolees under general supervision	15,410	19,251	20,630	22,030
Positions assigned to general supervision	217	228	228	237
General caseload ratio officer to parolee	1/71	1/84	1/90	1/92

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 17. PAROLE AND COMMUNITY PROGRAMS 7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Special Caseload Data				
Juvenile Aftercare (a)	125	125	125	125
Intensive Supervision and Surveillance (ISSP)	425 ^(b)	425	425	425
Electronic Monitoring	120	120	420	620
Total special caseload	670	670	970	1,170
Positions assigned to special caseload	34	34	34	50
Special caseload ratio officer to parolee	1/20	1/20	1/28	1/23
Community Programs				
Average Daily Population (resident)	74	71	80	80
Community Residence Center, Jersey City	5	—	—	—
Community Service Center, Newark	57	57	60	60
Community Service Center, Essex	12	14	20	20
PERSONNEL DATA				
Position Data				
Budgeted Positions	428	451	491	494
Parole	387	410	459	461
Community Programs	41	41	32	33
Positions Budgeted in Lump Sum Appropriations	27	47	5	32
Authorized Positions - Federal	22	5	5	24
Total Positions	477	503	501	550

Notes: (a) The Juvenile Aftercare is a federally funded program.
(b) ISSP received federal funds in FY 1989.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
13,807	5	665	14,477	13,943	Distribution by Program			
1,677	18	-57	1,638	1,629	03	15,520	19,858	19,857
15,484	23	608	16,115	15,572	04	1,455	1,582	1,582
					Total Appropriation			
						16,975	21,440	21,439
					Distribution by Object			
					Personal Services:			
12,219	—	1,482	13,701	13,275		13,714	15,482	15,482
—	—	—	—	—		1,128	137	137
10	—	—	10	10		10	8	8
12,229	—	1,482	13,711	13,285		14,852 ^(a)	15,627	15,627
169	—	—	169	169		149	183	183
462	—	203	665	664		577	719	718
707	—	18	725	715		706	631	631
					Special Purpose:			
146	—	82	228	228		246	246	246
666	—	-666	—	—	03	—	—	—
					03	—	—	—

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE AND COMMUNITY PROGRAMS
7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
280	—	-65	215	211	Parolee Electronic Monitoring Program	03	125 ^(b)	3,681	3,681
463	—	-463	—	—	Intensive Supervision/ Surveillance Program Assumption	03	—	—	—
57	—	-57	—	—	Community Residence Center, Jersey City	04	—	—	—
191	—	8	199	199	Community Service Center, Newark	04	191	215	215
89	—	1	90	90	Community Service Center, Essex	04	89	98	98
1,892	—	-1,160	732	728	<i>Total Special Purpose</i>		651	4,240	4,240
25	23	65	113	11	Additions, Improvements and Equipment		40	40	40
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	67	—	67	67	Parole	03	603	603	603
—	67	—	67	67	<i>Total Federal Funds</i>		603	603	603
All Other Funds									
—	195 52 ^R	—	247	27	Community Programs	04	—	—	—
—	247	—	247	27	<i>Total All Other Funds</i>		—	—	—
15,484	337	608	16,429	15,666	GRAND TOTAL		17,578	22,043	22,042

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$137,000 distributed to applicable operating accounts. This account will be supplemented by transfers during FY 1991.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE AND COMMUNITY PROGRAMS
7280. STATE PAROLE BOARD

OBJECTIVES

1. 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.
2. To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.

4. To consider parole discharges and the imposition of parole conditions.
5. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
6. To process executive clemency petitions for the Governor.
7. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
8. To promulgate rules and regulations governing the parole system.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 17. PAROLE AND COMMUNITY PROGRAMS 7280. STATE PAROLE BOARD

PROGRAM CLASSIFICATIONS

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and County facilities; monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered

procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions; and provides preparole information to prosecutors. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Hearings	29,549	32,043	35,000	34,000
State	20,539	21,695	24,000	23,500
Counties	8,910	10,348	11,000	10,500
Discharge decisions	223	212	280	280
Clemency petitions	238	278	300	300
Parole revocations considered	2,677	2,863	3,000	3,000
Reviews:				
Inmate reviews	45,625	51,726	55,000	40,000
Young adult case reviews	1,768	1,936	1,850	1,750
Exceptional progress reviews	125	150	170	150
Appeals	778	1,060	900	900

PERSONNEL DATA

Position Data

	1989	1990	1991	1992
Budgeted Positions	161	183	183	183
Positions Budgeted in Lump Sum Appropriations	22	—	—	—
Total Positions	183	183	183	183

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Rcpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
6,733	207	133	7,073	6,701				
Distribution by Program								
6,733	207	133	7,073	6,701	05	6,717	7,131	6,717
Total Appropriation						6,717	7,131	6,717
Distribution by Object								
Personal Services:								
5,700	—	164	5,864	5,864		5,961	6,025	5,961
Total Personal Services						5,961^(a)	6,025	5,961
157	—	27	184	178		134	134	134
480	—	-38	442	386		377	378	378
151	—	-20	131	130		105	100	100
Special Purpose:								
—	—	—	—	—	05	—	350	—
Total Special Purpose						—	350	—

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 17. PAROLE AND COMMUNITY PROGRAMS
 7280. STATE PAROLE BOARD

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
245	207	—	452	143	Additions, Improvements and Equipment	140	144	144	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	1	—	1	—	State Parole Board	05	—	—	
—	1	—	1	—	<i>Total Federal Funds</i>	—	—	—	
6,733	208	133	7,074	6,701	GRAND TOTAL	6,717	7,131	6,717	

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

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

The institution, located at Skillman in Somerset county, provides specialized facilities to meet the needs of 204 residents, 18 years of age and under, who are committed to the New Jersey Training School for Boys and Girls (RS 30:4-156). These are youths identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for juveniles in their communities, and for whom there is no alternative to institutionalization. The physical plant enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community

adjustment. Since virtually all the residents will return to the public school system, a uniform remedial education curriculum and vocational experience are parts of the Training School program. The campus includes a combined administration-education treatment building, a chapel, and six double-unit cottages housing no more than 17 youths in each unit. The operational capacity of 187 has been supplemented by 17 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	880	851	884	884
Dental examinations	360	342	362	362
Institutional Treatment Program				
Psychiatric evaluations	310	286	312	312
Psychological evaluations	360	346	362	362
Family and community contacts	3,000	2,913	3,015	3,015
Education				
Basic Education Participants	203	196	204	204
OPERATING DATA				
Operational capacity	187	187	187	187
Average daily population	203	196	204	204
Ratio: Positions/population	1/1.0	1/0.9	1/0.9	1/0.9
Annual per capita	\$34,424	\$38,923	\$38,446	\$39,823
Daily per capita	\$94.31	\$106.64	\$105.33	\$109.11

CORRECTIONS

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

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Budgeted Positions	148	150	162	165
Institutional Control and Supervision	89	89	101	101
Institutional Care Program	12	12	12	12
Institutional Treatment Program	13	14	14	16
Physical Plant and Support Services	18	18	18	18
Management and Administrative Services	16	17	17	18
Positions Budgeted in Lump Sum Appropriations	—	3	3	3
Authorized Positions—Federal	7	9	8	8
Authorized Positions—All Other	44	56	58	50
Total Positions	199	218	231	226

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (^S)Supple- mental	Reapp. & (^R)Recpts.	Transfers & (^E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
3,956	—	503	4,459	4,456	Institutional Control and Supervision	07	4,697	4,620	4,620
943	23	145	1,111	1,066	Institutional Care Program	08	988	1,147	1,117
521	—	47	568	565	Institutional Treatment Program	09	604	660	660
870	32	64	966	923	Physical Plant and Support Services	19	948	1,027	1,027
576	3	58	637	619	Management and Administrative Services	99	606	701	700
<u>6,866</u>	<u>58</u>	<u>817</u>	<u>7,741</u>	<u>7,629</u>	Total Appropriation		<u>7,843</u>	<u>8,155</u>	<u>8,124</u>
Distribution by Object									
Personal Services:									
5,684	—	713	6,397	6,390	Salaries and Wages		6,589	6,789	6,789
38	—	3	41	41	Food In Lieu of Cash		42	43	43
<u>5,722</u>	<u>—</u>	<u>716</u>	<u>6,438</u>	<u>6,431</u>	Total Personal Services		<u>6,631^(a)</u>	<u>6,832</u>	<u>6,832</u>
626	—	46	672	672	Materials and Supplies		641	738	738
339	—	35	374	325	Services Other Than Personal		376	363	362
144	—	20	164	164	Maintenance and Fixed Charges		165	180	150
Special Purpose:									
—	—	5	5	5	Other Special Purpose		—	5	5
—	—	5	5	5	Total Special Purpose		—	5	5
35	58	-5	88	32	Additions, Improvements and Equipment		30	37	37
OTHER RELATED APPROPRIATIONS									
—	129	-44	85	60	Total Capital Construction		—	—	—
<u>6,866</u>	<u>187</u>	<u>773</u>	<u>7,826</u>	<u>7,689</u>	Total General Fund		<u>7,843</u>	<u>8,155</u>	<u>8,124</u>

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	—	255	255	255				
					Federal Funds			
					Education Program			
					10	280	318	318
					Total Federal Funds			
						280	318	318
					All Other Funds			
					Institutional Control and Supervision			
					07	578	587	587
					Education Program			
					10	2,218	1,973	1,973
					Total All Other Funds			
						2,796	2,560	2,560
					GRAND TOTAL			
6,866	1,018	2,643	10,527	10,044		10,919	11,033	11,002

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex county, provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group

counseling and formal schooling constitute the program core. Community and family liaison is promoted. The operational capacity of 400 has been supplemented by 24 additional beds through the conversion of existing institutional space not originally designed for housing. An additional 40 bed unit is scheduled to open August, 1991. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Institutional Care Program				
Medical examinations	3,954	3,992	4,200	4,400
Dental examinations	730	737	775	800
Institutional Treatment Program				
Psychiatric evaluations	310	313	330	350
Psychological evaluations	948	957	1,000	1,050
Family and community contacts	3,690	3,726	3,900	4,100

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE CORRECTIONAL SERVICES 7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Education Program				
Participants:				
Basic education	775	783	820	860
General educational development	157	159	160	175
Vocational education	782	790	830	870
OPERATING DATA				
Operational capacity	400	400	400	440
Average daily population	411	415	415	452
Ratio: Positions/population	1/1.1	1/1.1	1/1.3	1/1.2
Annual per capita	\$28,822	\$32,104	\$33,349	\$35,093
Daily per capita	\$78.97	\$87.96	\$91.37	\$96.14

PERSONNEL DATA

Position Data

Budgeted Positions	269	269	287	289
Institutional Control and Supervision	163	164	179	181
Institutional Care Program	32	31	30	30
Institutional Treatment Program	29	31	33	34
Physical Plant and Support Services	26	25	26	26
Management and Administrative Services	19	18	19	18
Positions Budgeted in Lump Sum Appropriations	—	16	1	1
Authorized Positions—Federal	8	8	9	9
Authorized Positions—All Other	84	84	84	90
Total Positions	361	377	381	389

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
6,922	—	426	7,348	7,325				
1,747	75	229	2,051	1,950	07	8,079	8,942	8,942
1,118	—	-1	1,117	1,116	08	1,847	2,314	2,306
1,939	20	323	2,282	2,212	09	1,271	1,315	1,315
645	—	75	720	720	19	1,951	2,506	2,494
					99	692	806	805
12,371	95	1,052	13,518	13,323		13,840	15,883	15,862
Distribution by Object								
Personal Services:								
9,569	—	942	10,511	10,487		11,249	12,687	12,675
—	—	—	—	—		342	—	—
70	—	—	70	70		70	75	75
9,639	—	942	10,581	10,557		11,661^(a)	12,762	12,750

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
1,294	—	273	1,567	1,565		1,236	1,772	1,772
618	—	135	753	753		640	846	845
216	—	126	342	342		198	388	380
467	—	-467	—	—		—	—	—
—	—	2	2	2	07	—	2	2
467	—	-465	2	2		—	2	2
137	95	41	273	104		105	113	113
OTHER RELATED APPROPRIATIONS								
—	275	—	275	—		—	732	—
12,371	370	1,052	13,793	13,323		13,840	16,615	15,862
—	—	238	238	238	10	280	349	349
—	—	238	238	238		280	349	349
—	365	3,083	3,448	3,070	10	3,741	3,934	3,934
—	36 ^R	—	36	29	99	—	—	—
—	401	3,083	3,484	3,099		3,741	3,934	3,934
12,371	771	4,373	17,515	16,660		17,861	20,898	20,145

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

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

The Juvenile Medium Security Center, located at Bordentown in Burlington county, opened in October, 1983 at the Division of Developmental Disabilities' Yepsen Unit, provides training, control and rehabilitation for those committed youths who are unable to participate in a minimum security setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs

throughout the Juvenile Division and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling.

CORRECTIONS

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

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Institutional Care Program				
Medical examinations	1,325	1,355	1,500	1,500
Dental examinations	75	85	90	90
Institutional Treatment Program				
Psychiatric evaluations	269	268	275	275
OPERATING DATA				
Operational capacity	118	118	118	118
Average daily population	116	116	118	118
Ratio: Positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita	\$44,121	\$45,836	\$47,152	\$48,932
Daily per capita	\$120.88	\$125.58	\$129.19	\$134.06
PERSONNEL DATA				
Position Data				
Budgeted Positions	116	117	117	118
Institutional Control and Supervision	82	83	83	84
Institutional Care Program	12	12	12	12
Institutional Treatment Program	9	9	9	9
Physical Plant and Support Services	6	6	6	6
Management and Administrative Services	7	7	7	7
Authorized Positions—Federal	4	4	4	4
Authorized Positions—All Other	23	23	25	26
Total Positions	143	144	146	148

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
3,216	—	200	3,416	3,416	Distribution by Program				
					Institutional Control and Supervision	07	3,727	3,789	3,789
659	12	33	704	679	Institutional Care Program	08	678	732	722
311	—	97	408	408	Institutional Treatment Program	09	350	357	357
433	—	72	505	503	Physical Plant and Support Services	19	483	523	523
303	—	22	325	311	Management and Administrative Services	99	326	383	383
<u>4,922</u>	<u>12</u>	<u>424</u>	<u>5,358</u>	<u>5,317</u>	Total Appropriation		<u>5,564</u>	<u>5,784</u>	<u>5,774</u>
					Distribution by Object				
					Personal Services:				
4,256	—	386	4,642	4,642	Salaries and Wages		4,916	5,070	5,070
31	—	—	31	31	Food In Lieu of Cash		30	30	30
<u>4,287</u>	<u>—</u>	<u>386</u>	<u>4,673</u>	<u>4,673</u>	Total Personal Services		<u>4,946^(a)</u>	<u>5,100</u>	<u>5,100</u>

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
356	—	34	390	388	Materials and Supplies	342	397	397
164	—	2	166	154	Services Other Than Personal	155	157	157
79	—	6	85	84	Maintenance and Fixed Charges	80	87	77
36	12	-4	44	18	Additions, Improvements and Equipment	41	43	43
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	—	103	103	103	Education Program	10	127	159
—	—	103	103	103	Total Federal Funds	127	159	159
All Other Funds								
—	320	927	1,247	751	Education Program	10	1,061	1,162
—	2 ^R	—	2	1	Management and Administrative Services	99	—	—
—	322	927	1,249	752	Total All Other Funds	1,061	1,162	1,162
4,922	334	1,454	6,710	6,172	GRAND TOTAL	6,752	7,105	7,095

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7270. JUVENILE COMMUNITY PROGRAMS

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be returned to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions; to provide work and contacts with the family and the community; and to provide the residents with acceptable behavior values and attitudes for community living.

PROGRAM CLASSIFICATIONS

12. **Juvenile Rehabilitation.** Coordination, supervision and funding for all community-based operations for juvenile

offenders in the Department of Corrections is provided for through Juvenile Rehabilitation. A total of 60 community programs provide program slots for male and female juveniles between the ages of 13 and 18. Of these programs, 26 are day programs serving 411 juveniles and 34 are residential programs serving 565 juveniles. Individual programs offer varied treatment modalities designed to enhance self esteem, provide adult and peer group role models, and reinforce positive citizenship qualities to reintegrate institutionalized offenders and to provide alternatives for youth who may be on probation or at risk of incarceration throughout the State. Day and residential programs offer counseling, basic skills education, GED and employment preparation, vocational education, recreation and life skills.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE CORRECTIONAL SERVICES 7270. JUVENILE COMMUNITY PROGRAMS

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Average Daily Population				
Juvenile Community Programs	747	821	976	976
Day Programs	330	370	411	411
Residential Centers	417	451	565	565
PERSONNEL DATA				
Position Data				
Budgeted Positions	248	247	288	295
Juvenile Rehabilitation	248	247	288	295
Positions Budgeted in Lump Sum Appropriations	72	78	23	22
Authorized Positions—Federal	26	26	48	48
Authorized Positions—All Other	142	143	184	189
Total Positions	488	494	543	554

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
14,020	254	-293	13,981	10,974	Distribution by Program			
					12	12,424	14,936	14,433
14,020	254	-293	13,981	10,974	Total Appropriation			
						12,424	14,936	14,433
Distribution by Object								
Personal Services:								
7,412	—	450	7,862	7,833		7,534	9,456	8,956
						1,476	249	249
14	—	—	14	14		14	16	16
7,426	—	450	7,876	7,847	Total Personal Services			
						9,024 ^(a)	9,721	9,221
1,561	—	-79	1,482	1,447		1,479	1,548	1,548
1,228	—	-163	1,065	1,033		996	1,012	1,009
877	—	-187	690	643		541	560	560
Special Purpose:								
406	—	-314	92	—	12	362	262	262
2,500 ^S	—	—	2,500	—	12	—	1,750	1,750
2,906	—	-314	2,592	—	Total Special Purpose			
						362	2,012	2,012
22	254	—	276	4		22	83	83
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
55	—	381	436	436		576	1,406	1,406
14,075	254	88	14,417	11,410	Total General Fund			
						13,000	16,342	15,839

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7270. JUVENILE COMMUNITY PROGRAMS**

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
Federal Funds									
—	69 125 ^R	410	604	567	Juvenile Rehabilitation	12	1,357	1,461	1,461
—	194	410	604	567	Total Federal Funds				
All Other Funds									
—	1,867 421 ^R	5,221	7,509	4,707	Juvenile Rehabilitation	12	8,213	8,597	8,597
—	2,288	5,221	7,509	4,707	Total All Other Funds				
14,075	2,736	5,719	22,530	16,684	GRAND TOTAL				

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991, not to exceed \$100,000, from the Long Pine Residential Treatment Center account be appropriated for the same purpose.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

- 01. Planning, Management, and General Support.** Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques.
- 02. Program Operations Support.** Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming.
- 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.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

99. **Management and Administrative Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities

for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,467	2,735	2,739	2,772
Male Minority %	27.3	27.4	27.0	27.2
Female Minority	914	1,107	1,150	1,225
Female Minority %	10.1	11.1	11.4	12.9
Total Minority	3,381	3,842	3,889	3,997
Total Minority %	37.4	38.5	38.4	40.1
Position Data				
Budgeted Positions	353	352	368	315
Planning, Management and General Support	51	39	39	46
Program Operations Support	64	65	70	70
Physical Plant and Support Services	12	11	12	12
Management and Administrative Services	226	237	247	187
Positions Budgeted in Lump Sum Appropriations	2	2	2	3
Authorized Positions—Federal	21	29	42	42
Authorized Positions—All Other	4	4	7	7
Total Positions	380	387	419	367

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
1,708	—	1,599	3,307	2,506	Distribution by Program			
2,717	—	1,078	3,795	3,795	01	1,871	2,142	2,142
953	120	-18	1,055	865	02	2,776	2,888	2,888
9,539	37	2,078	11,654	11,534	19	1,022	1,096	1,066
					99	10,619	8,214	8,204
14,917	157	4,737	19,811	18,700		16,288^(a)	14,340	14,300
					Distribution by Object			
12,421	—	4,479	16,900	16,094	Personal Services:			
						13,650	11,255	11,255
						97	50	50
12,421	—	4,479	16,900	16,094		13,747^(b)	11,305	11,305

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
526	—	3	529	515	Materials and Supplies		499	559	559
1,221	—	472	1,693	1,673	Services Other Than Personal		1,395	1,869	1,859
416	—	-193	223	220	Maintenance and Fixed Charges		314	288	258
					Special Purpose:				
—	—	—	—	—	Expanded Audit Capabilities	99	— ^(c)	—	—
125	—	—	125	125	Affirmative Action and Equal Employment Opportunity Program	99	125	125	125
125	—	—	125	125	<i>Total Special Purpose</i>		125	125	125
208	157	-24	341	73	Additions, Improvements and Equipment		208	194	194
OTHER RELATED APPROPRIATIONS									
—	4,700	1,231	5,931	1,456	<i>Total Capital Construction</i>		—	3,659	—
33,965	—	5,889	39,854	39,429	<i>Total Debt Service</i>		44,872	45,775	45,775
48,882	4,857	11,857	65,596	59,585	<i>Total General Fund</i>		61,160	63,774	60,075
					Federal Funds				
—	65 ^R	483	548	548	Planning, Management and General Support	01	1,050	1,050	1,050
—	—	322	322	322	Program Operations Support	02	184	269	269
—	1,024 ^R	193	1,225	428	Management and Administrative Services	99	794	810	810
—	1,097	998	2,095	1,298	<i>Total Federal Funds</i>		2,028	2,129	2,129
					All Other Funds				
—	212	—	212	—	Program Operations Support	02	398	389	389
—	15,074 ^R	-14,697	589	229	Management and Administrative Services	99	—	—	—
—	51	39	90	5					
—	15,337	-14,658	679	234	<i>Total All Other Funds</i>		398	389	389
48,882	21,291	-1,803	68,370	61,117	GRAND TOTAL		63,586	66,292	62,593

Notes: (a) The 1991 appropriation has been reduced by \$48,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of \$50,000 distributed to applicable operating accounts.

CORRECTIONS

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1991 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

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

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

439,142	3,462	14,104	456,708	444,075	Total Appropriation, Department of Corrections	510,928	563,302	557,592
---------	-------	--------	---------	---------	---	---------	---------	---------
