

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

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

The fiscal year 1995 recommendation of \$569.1 million in direct state services and \$111.5 million in grants-in-aid funding is recommended in response to the increased number of State inmates backed up in county facilities and a full year cost of the increased reimbursement rate paid to the counties.

There are 4,285 State inmates in county facilities, of which an estimated 3,300 are awaiting placement in State facilities. Due to the projected growth in population, the recommendation for the county reimbursement account will increase from \$72.9 million in fiscal year 1994 to \$98.9 million in fiscal year 1995. Since there is no increased capacity planned for fiscal year 1995, the State will continue to house approximately 19,000 inmates within the State institutions.

The Office of Parole and Community Programs is responsible for supervising parolees in the community and inmates released to halfway houses. More than 42,900 parolees will be supervised by the Bureau of Parole during fiscal year 1995 requiring a recommendation of \$19.5 million.

The State Parole Board is an autonomous agency, which for practical purposes is administratively placed within the Department of Corrections. The Parole Board determines when, and under what circumstances inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. The Board's recommended budget of \$7.2 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
					Detention and Rehabilitation			
55,136	11	-27,729	27,418	25,957	System-Wide Program Support	26,525	25,120	25,120
65,052	—	4,159	69,211	69,050	New Jersey State Prison	73,241	72,871	72,871
51,816	—	1,297	53,113	52,702	East Jersey State Prison	57,910	57,545	57,545
39,131	—	2,024	41,155	40,934	Bayside State Prison	43,999	44,936	44,936
36,464	—	815	37,279	37,249	Southern State Correctional Facility	40,123	40,055	40,055
16,028	—	586	16,614	16,361	Mid-State Correctional Facility	18,002	18,255	18,255
24,822	—	3,320	28,142	28,033	Riverfront State Prison	29,671	30,166	30,166
26,405	—	-2,774	23,631	23,162	Edna Mahan Correctional Facility for Women	30,948	32,470	32,470
49,260	22	3,865	53,147	51,803	Northern State Prison	55,835	56,105	56,105
18,478	—	695	19,173	19,122	Adult Diagnostic and Treatment Center, Avenel	20,822	20,839	20,839
39,359	2	-1,652	37,709	37,352	Garden State Reception and Youth Correctional Facility	43,742	41,146	41,146
30,875	—	1,136	32,011	31,953	Albert C. Wagner Youth Correctional Facility	34,313	33,243	33,243
34,639	15	379	35,033	33,984	Mountainview Youth Correctional Facility	36,981	36,580	36,580
487,465	50	-13,879	473,636	467,662	Subtotal	512,112	509,331	509,331

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
20,761	4	-821	19,944	19,613	Parole and Community Programs		
7,208	—	-352	6,856	6,590	Office of Parole and Community Programs		
27,969	4	-1,173	26,800	26,203	18,186	20,545	20,545
					7,029	7,195	7,195
					State Parole Board		
					25,215	27,740	27,740
					<i>Subtotal</i>		
14,793	18	1,367	16,178	15,707	Juvenile Correctional Services		
6,693	—	504	7,197	7,147	New Jersey Training School for Boys		
21,486	18	1,871	23,375	22,854	16,826	16,943	16,896
					8,666	9,754	9,673
					Juvenile Medium Security Center		
					25,492	26,697	26,569
					<i>Subtotal</i>		
13,909	10	-253	13,666	13,515	Central Planning, Direction and Management		
13,909	10	-253	13,666	13,515	Division of Management and General Support		
550,829	82	-13,434	537,477	530,234	14,009	12,680	12,680
					<i>Subtotal</i>		
					14,009	12,680	12,680
					<i>Total Appropriation</i>		
					576,828	576,448	576,320

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.

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
100	—	—	100	100	Emergency Facility Repairs	13	100	100	
350	—	—	350	350	Mutual Agreement Program	13	350	350	
109	—	-31	78	78	Recruit Screening Program	13	57	78	
26,500 ^S	—	-26,500	—	—	Increased Operating Costs	13	— ^(b)	—	
160	—	-16	144	144	Radio Maintenance	13	160	160	
—	—	—	—	—	Contract Settlement—Clothing and Overtime Hourly Rate Increase	13	— ^(c)	—	
3,000	—	-2,069	931	—	Expanded AIDS Testing and Treatment	13	—	—	
—	—	—	—	—	Maintenance of McCorkle Facility	13	623	320	
—	—	—	—	—	DOC/DOT Work Details	13	—	500	
—	—	—	—	—	Comprehensive Drug Treatment Program	13	802	802	
32,798	—	-29,167	3,631	2,668	<i>Total Special Purpose</i>	3,857	4,437	4,437	
—	11	1,079	1,090	985	Additions, Improvements and Equipment	42	57	57	
OTHER RELATED APPROPRIATIONS									
<u>73,439</u>	<u>303</u>	<u>113</u>	<u>73,855</u>	<u>73,400</u>	<i>Total Grants-in-Aid</i>	<u>88,477</u>	<u>111,513</u>	<u>111,513</u>	
128,575	314	-27,616	101,273	99,357	<i>Total General Fund</i>	115,002	136,633	136,633	
All Other Funds									
—	28	—	28	—	Institutional Program Support	13	—	—	
—	28	—	28	—	<i>Total All Other Funds</i>	—	—	—	
128,575	342	-27,616	101,301	99,357	GRAND TOTAL	115,002	136,633	136,633	

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Proposed supplemental appropriation of \$16,500,000 distributed to applicable operating accounts.

(c) Appropriation of \$1,737,000 distributed to applicable operating accounts.

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

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Education Program				
Participants				
Adult Basic Education	560	660	660	675
General Educational Development	177	244	212	225
College	140	—	—	—
Vocational Education	226	182	143	150

CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Design Capacity	2,092	2,092	2,092	2,092
Average daily population	2,211	2,177	2,177	2,177
Main Unit	1,851	1,822	1,822	1,822
Satellites	360	355	355	355
Ratio: Population/positions	2.2/1	2.3/1	2.3/1	2.3/1
Annual per capita	\$30,878	\$31,718	\$33,643	\$33,473
Daily per capita	\$84.60	\$86.90	\$92.17	\$91.71
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	983	959	936	935
All Other	7	8	6	8
Total Positions	990	967	942	943
Filled Positions by Program Class				
Institutional Control and Supervision	784	775	770	767
Institutional Care Program	64	66	56	58
Institutional Treatment Program	39	35	38	35
Education Program	36	29	23	25
Physical Plant and Support Services	32	32	30	30
Management and Administrative Services	35	30	25	28
Total Positions	990	967	942	943

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
38,659	—	2,974	41,633	41,534	Institutional Control and Supervision	07	45,229	44,261	44,261
15,066	—	1,929	16,995	16,956	Institutional Care Program	08	17,173	17,594	17,594
2,730	—	-189	2,541	2,541	Institutional Treatment Program	09	2,603	2,583	2,583
1,718	—	-660	1,058	1,058	Education Program	10	900	1,021	1,021
5,354	—	312	5,666	5,654	Physical Plant and Support Services	19	5,977	5,981	5,981
1,525	—	-207	1,318	1,307	Management and Administrative Services	99	1,352	1,431	1,431
65,052	—	4,159	69,211	69,050	Total Appropriation		73,241^(a)	72,871	72,871
Distribution by Object									
Personal Services:									
47,747	—	1,148	48,895	48,895	Salaries and Wages		52,833	51,522	51,522
276	—	—	276	276	Food In Lieu of Cash		258	249	249
48,023	—	1,148	49,171	49,171	Total Personal Services		53,091	51,771	51,771
8,360	—	1,000	9,360	9,341	Materials and Supplies		9,343	9,773	9,773
7,763	—	2,081	9,844	9,843	Services Other Than Personal		9,870	10,424	10,424
732	—	-71	661	656	Maintenance and Fixed Charges		843	788	788
Special Purpose:									
—	—	3	3	3	Other Special Purpose		3	3	3
—	—	3	3	3	Total Special Purpose		3	3	3
174	—	-2	172	36	Additions, Improvements and Equipment		91	112	112

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
—	—	—	—	—		<i>Total Capital Construction</i>	<u>900</u>	<u>3,843</u>	<u>3,843</u>
65,052	—	4,159	69,211	69,050		<i>Total General Fund</i>	74,141	76,714	76,714
Federal Funds									
—	—	—	—	—	10	Education Program	765	—	—
—	—	—	—	—		<i>Total Federal Funds</i>	765	—	—
All Other Funds									
—	4	318	322	311	10	Education Program	188	383	383
—	4	318	322	311		<i>Total All Other Funds</i>	188	383	383
65,052	4	4,477	69,533	69,361		GRAND TOTAL	75,094	77,097	77,097

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits 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 100 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. In July 1991 the 312 bed Northern Regional Pre-Release Center at Secaucus was opened as a satellite unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	465	508	550	565
General Educational Development	215	286	250	265
College	153	—	—	—
Vocational Education	259	192	200	200
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,387	2,412	2,433	2,433
Main institution	1,469	1,454	1,464	1,464
Modular units	100	100	100	100
Satellite units	499	542	558	558
Administrative Segregation	319	316	311	311
Ratio: Population/positions	3.1/1	3.1/1	3.2/1	3.1/1
Annual per capita	\$22,208	\$21,850	\$23,802	\$23,652
Daily per capita	\$60.84	\$59.86	\$65.21	\$64.80
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	800	777	768	788
All Other	4	4	4	4
Total Positions	804	781	772	792

CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Institutional Control and Supervision	601	579	587	594
Institutional Care Program	51	49	42	45
Institutional Treatment Program	41	33	34	37
Education Program	26	19	16	13
Physical Plant and Support Services	22	22	20	18
Northern Regional Pre-Release Center	41	61	58	69
Management and Administrative Services	22	18	15	16
Total Positions	804	781	772	792

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
26,712	—	2,445	29,157	29,156					
					07	31,714	32,114	32,114	
11,201	—	98	11,299	11,112	08	12,949	12,246	12,246	
2,886	—	-331	2,555	2,550	09	2,685	2,780	2,780	
1,145	—	-375	770	760	10	677	573	573	
4,039	—	-100	3,939	3,823	19	4,097	3,989	3,989	
4,612	—	-184	4,428	4,349	22	4,622	4,854	4,854	
1,221	—	-256	965	952	99	1,166	989	989	
51,816	—	1,297	53,113	52,702		57,910 ^(a)	57,545	57,545	
Distribution by Object									
Personal Services:									
36,194	—	819	37,013	37,012		40,057	40,314	40,314	
231	—	—	231	231		210	205	205	
36,425	—	819	37,244	37,243		40,267	40,519	40,519	
8,409	—	44	8,453	8,294		9,187	8,831	8,831	
6,160	—	424	6,584	6,404		7,504	7,216	7,216	
741	—	18	759	754		936	866	866	
Special Purpose:									
6	—	-4	2	2		4	2	2	
6	—	-4	2	2		4	2	2	
75	—	-4	71	5		12	111	111	
OTHER RELATED APPROPRIATIONS									
—	—	—	—	—		1,040	8,046	8,046	
51,816	—	1,297	53,113	52,702		58,950	65,591	65,591	
All Other Funds									
—	8	223	231	163	10	244	473	473	
—	46	—	46	—	99	—	—	—	
—	54	223	277	163		244	473	473	
51,816	54	1,520	53,390	52,865		59,194	66,064	66,064	

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. BAYSIDE STATE PRISON

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital. An additional 50 beds were added in FY 1992 via double bunking.

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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Adult Basic Education				
Participants	219	254	220	220
General Educational Development	400	324	320	320
College Participants	71	—	—	—
Vocational Education				
Participants	352	266	235	235
OPERATING DATA				
Design Capacity	1,442	1,442	1,442	1,442
Average daily population	1,973	1,970	2,002	2,002
Main institution	493	490	504	504
Modular units	500	500	508	508
Satellite Units	829	830	830	830
Reception Unit	151	151	160	160
Ratio: Population/positions	3.0/1	3.0/1	3.1/1	3.1/1
Annual per capita	\$20,175	\$20,779	\$21,978	\$22,446
Daily per capita	\$55.27	\$56.93	\$60.21	\$61.49
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	655	650	640	642
All Other	2	2	2	2
Total Positions	657	652	642	644
Filled Positions by Program Class				
Institutional Control and Supervision	447	459	465	464
Institutional Care Program	46	40	35	37
Institutional Treatment Program	38	38	31	30
Education Program	21	16	17	15
Physical Plant and Support Services	24	24	22	23
Bayside Reception Unit	57	54	52	54
Management and Administrative Services	24	21	20	21
Total Positions	657	652	642	644

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
20,114	—	2,024	22,138	22,138					
7,901	—	562	8,463	8,302					
2,201	—	-55	2,146	2,145					
1,035	—	-285	750	746					
3,670	—	-200	3,470	3,425					
3,065	—	121	3,186	3,176					
1,145	—	-143	1,002	1,002					
39,131	—	2,024	41,155	40,934					
Distribution by Program									
					07	24,423	24,381	24,381	
					08	8,951	9,520	9,520	
					09	2,152	2,024	2,024	
					10	593	636	636	
					19	3,619	3,830	3,830	
					23	3,065	3,200	3,200	
					99	1,196	1,345	1,345	
						43,999^(a)	44,936	44,936	
Distribution by Object									
Personal Services:									
28,108	—	1,608	29,716	29,716		32,070	31,679	31,679	
178	—	—	178	178		170	167	167	
28,286	—	1,608	29,894	29,894		32,240	31,846	31,846	
6,045	—	105	6,150	6,144		6,564	7,087	7,087	
3,183	—	885	4,068	3,985		3,914	4,676	4,676	
670	—	-16	654	648		914	964	964	
Special Purpose:									
481	—	-481	—	—	07	— ^(b)	—	—	
383	—	-133	250	250	19	363	250	250	
3	—	—	3	3		4	3	3	
867	—	-614	253	253		367	253	253	
80	—	56	136	10		—	110	110	
OTHER RELATED APPROPRIATIONS									
—	4	—	4	—		234	4,748	4,748	
39,131	4	2,024	41,159	40,934		44,233	49,684	49,684	
All Other Funds									
—	7	121	128	81	10	133	119	119	
—	5	—	5	—		—	—	—	
—	90 ^R	—	90	90	99	—	—	—	
—	102	121	223	171		133	119	119	
39,131	106	2,145	41,382	41,105		44,366	49,803	49,803	

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$481,000 distributed to applicable operating accounts.

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

Southern State Correctional Facility, which opened in July 1983, is located at 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	416	413	375	375
General Education Development	157	98	100	100
College	108	—	—	—
Vocational Education	551	432	210	210
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,463	1,458	1,510	1,510
Ratio: Population/positions	2.4/1	2.5/1	2.6/1	2.6/1
Annual per capita	\$25,114	\$25,548	\$26,572	\$26,526
Daily per capita	\$68.81	\$69.99	\$72.80	\$72.68
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	596	575	576	582
All Other	2	2	2	2
Total Positions	598	577	578	584
Filled Positions by Program Class				
Institutional Control and Supervision	471	461	464	468
Institutional Care Program	27	29	29	29
Institutional Treatment Program	28	27	26	32
Education Program	25	17	17	16
Physical Plant and Support Services	19	17	15	14
Management and Administrative Services	28	26	27	25
Total Positions	598	577	578	584

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
22,421	—	1,450	23,871	23,871	07	25,816	25,602	25,602	
6,955	—	-79	6,876	6,869	08	7,675	7,694	7,694	
1,917	—	50	1,967	1,967	09	1,771	2,225	2,225	
1,332	—	-523	809	808	10	743	707	707	

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
2,538	—	28	2,566	2,555	19	2,781	2,600	2,600	
<u>1,301</u>	<u>—</u>	<u>-111</u>	<u>1,190</u>	<u>1,179</u>	99	<u>1,337</u>	<u>1,227</u>	<u>1,227</u>	
36,464	—	815	37,279	37,249		40,123^(a)	40,055	40,055	
Distribution by Object									
Personal Services:									
27,838	—	610	28,448	28,448		30,498	30,198	30,198	
<u>163</u>	<u>—</u>	<u>—</u>	<u>163</u>	<u>163</u>		<u>153</u>	<u>153</u>	<u>153</u>	
28,001	—	610	28,611	28,611		30,651	30,351	30,351	
4,386	—	-200	4,186	4,169		4,795	4,709	4,709	
3,226	—	424	3,650	3,650		3,783	4,021	4,021	
813	—	-14	799	797		892	864	864	
Special Purpose:									
<u>1</u>	<u>—</u>	<u>-1</u>	<u>—</u>	<u>—</u>		<u>2</u>	<u>—</u>	<u>—</u>	
1	—	-1	—	—		2	—	—	
37	—	-4	33	22		—	110	110	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	—	90	90	84	10	55	113	113	
<u>—</u>	<u>74^R</u>	<u>—</u>	<u>74</u>	<u>74</u>	99	<u>—</u>	<u>—</u>	<u>—</u>	
<u>—</u>	<u>74</u>	<u>90</u>	<u>164</u>	<u>158</u>		<u>55</u>	<u>113</u>	<u>113</u>	
36,464	74	905	37,443	37,407		40,178	40,168	40,168	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Education Program				
Adult Basic Education				
Participants	215	215	180	200
General Educational Development	86	85	85	85
College Participants	41	—	—	—
Vocational Education				
Participants	72	—	—	—

CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Design Capacity	533	533	565	565
Average daily population	558	565	565	565
Ratio: Population/positions	2/1	2/1	2/1	2/1
Annual per capita	\$29,004	\$28,958	\$31,862	\$32,310
Daily per capita	\$79.46	\$79.34	\$87.29	\$88.52

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	285	287	281	281
All Other	1	1	1	1
Total Positions	286	288	282	282

Filled Positions by Program Class

Institutional Control and Supervision	197	210	207	205
Institutional Care Program	22	19	20	22
Institutional Treatment Program	23	21	17	19
Education Program	9	7	7	7
Physical Plant and Support Services	17	19	18	17
Management and Administrative Services	18	12	13	12
Total Positions	286	288	282	282

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
8,991	—	382	9,373	9,373	07	11,155	10,978	10,978	
3,500	—	581	4,081	3,870	08	3,905	4,135	4,135	
1,167	—	-17	1,150	1,140	09	1,082	1,092	1,092	
492	—	-151	341	341	10	261	297	297	
1,107	—	-13	1,094	1,067	19	1,064	1,155	1,155	
<u>771</u>	<u>—</u>	<u>-196</u>	<u>575</u>	<u>570</u>	99	<u>535</u>	<u>598</u>	<u>598</u>	
16,028	—	586	16,614	16,361		18,002^(a)	18,255	18,255	
Distribution by Object									
Personal Services:									
11,952	—	375	12,327	12,327		13,268	13,045	13,045	
<u>79</u>	<u>—</u>	<u>—</u>	<u>79</u>	<u>79</u>		<u>73</u>	<u>76</u>	<u>76</u>	
12,031	—	375	12,406	12,406		13,341	13,121	13,121	
1,648	—	53	1,701	1,612		1,608	1,681	1,681	
1,624	—	555	2,179	2,169		2,189	2,255	2,255	
204	—	-30	174	174		190	248	248	
Special Purpose:									
<u>507</u>	<u>—</u>	<u>-507</u>	<u>—</u>	<u>—</u>	07	<u>669</u>	<u>839</u>	<u>839</u>	
507	—	-507	—	—		669	839	839	
14	—	140	154	—		5	111	111	

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	—	70	70	64	Education Program	10	33	66	66
—	—	70	70	64	Total All Other Funds		33	66	66
16,028	—	656	16,684	16,425	GRAND TOTAL		18,035	18,321	18,321

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	103	95	95	100
General Educational Development	318	208	185	190
Vocational Education	253	288	300	315
College	80	44	—	—
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,042	1,037	1,064	1,064
Ratio: Population/positions	2.4/1	2.4/1	2.5/1	2.4/1
Annual per capita	\$25,558	\$27,033	\$27,886	\$28,352
Daily per capita	\$70.02	\$74.06	\$76.40	\$77.68
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	431	426	426	433
All Other	1	2	2	2
Total Positions	432	428	428	435
Filled Positions by Program Class				
Institutional Control and Supervision	313	314	315	319
Institutional Care Program	32	30	31	33
Institutional Treatment Program	25	27	27	29
Education Program	13	10	10	10
Physical Plant and Support Services	23	22	21	22
Management and Administrative Services	26	25	24	22
Total Positions	432	428	428	435

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

CORRECTIONS

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	394	414	414	435
General Educational Development	187	184	205	235
Vocational Education	577	580	600	625
College	88	—	—	—
OPERATING DATA				
Design Capacity	510	510	774	774
Average daily population	829	827	971	1,103
Main Institution	573	571	583	583
Modular Units	256	256	388	520
Ratio: Population/positions	1.9/1	1.9/1	2.2/1	2.0/1
Annual per capita	\$27,820	\$28,007	\$31,872	\$29,438
Daily per capita	\$76.22	\$76.73	\$87.32	\$80.65
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	422	432	432	547
Federal	3	2	3	1
All Other	3	3	2	3
Total Positions	428	437	437	551
Filled Positions by Program Class				
Institutional Control and Supervision	227	245	248	349
Institutional Care Program	103	99	104	106
Institutional Treatment Program	28	26	24	29
Education Program	16	14	14	13
Physical Plant and Support Services	32	31	29	33
Management and Administrative Services	22	22	18	21
Total Positions	428	437	437	551

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
14,419	—	-2,527	11,892	11,892	Distribution by Program			
6,821	—	337	7,158	6,730	07	16,047	17,183	17,183
1,400	—	-179	1,221	1,221	08	9,371	9,595	9,595
714	—	-271	443	442	09	1,563	1,490	1,490
2,179	—	-96	2,083	2,045	10	396	425	425
—	—	—	—	—	19	2,517	2,721	2,721
—	—	—	—	—	99	1,054	1,056	1,056
26,405	—	-2,774	23,631	23,162		30,948 ^(a)	32,470	32,470

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
17,312	—	-313	16,999	16,998		21,871	22,817	22,817
<u>130</u>	<u>—</u>	<u>—</u>	<u>130</u>	<u>130</u>		<u>139</u>	<u>143</u>	<u>143</u>
17,442	—	-313	17,129	17,128		22,010	22,960	22,960
2,576	—	-60	2,516	2,116		3,721	4,004	4,004
3,060	—	376	3,436	3,432		4,708	4,915	4,915
290	—	-26	264	260		489	482	482
Special Purpose:								
<u>2,986</u>	<u>—</u>	<u>-2,986</u>	<u>—</u>	<u>—</u>	07	<u>—</u> ^(b)	<u>—</u>	<u>—</u>
2,986	—	-2,986	—	—		—	—	—
51	—	235	286	226		20	109	109
OTHER RELATED APPROPRIATIONS								
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>		<u>992</u>	<u>1,490</u>	<u>1,490</u>
26,405	—	-2,774	23,631	23,162		31,940	33,960	33,960
Federal Funds								
<u>—</u>	<u>—</u>	<u>12</u>	<u>12</u>	<u>12</u>	10	<u>128</u>	<u>30</u>	<u>30</u>
—	—	12	12	12		128	30	30
All Other Funds								
<u>—</u>	<u>1</u>	<u>191</u>	<u>192</u>	<u>164</u>	10	<u>199</u>	<u>194</u>	<u>194</u>
—	10 ^R	—	10	10		—	—	—
<u>—</u>	<u>11</u>	<u>191</u>	<u>202</u>	<u>174</u>	99	<u>199</u>	<u>194</u>	<u>194</u>
26,405	11	-2,571	23,845	23,348		32,267	34,184	34,184

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.
 (b) Appropriation of \$5,296,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7085. NORTHERN STATE PRISON

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are

offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Education Program				
Participants				
Adult Basic Education	225	228	245	260
General Educational Development	138	180	150	160
Vocational Education	234	230	220	230
College	90	—	—	—

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	—	32	32	32	10	—	—	—
—	—	32	32	32		—	—	—
All Other Funds								
—	1	141	142	124	10	240	269	269
—	1	141	142	124		240	269	269
49,260	23	4,038	53,321	51,959		56,075	56,374	56,374

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

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

county-based treatment program is offered for offenders housed in county jails awaiting admission. The design capacity of 594 has been supplemented with 72 temporary beds housed in converted institutional space. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Adult Basic Education				
Participants	63	57	60	65
General Educational Development	75	90	95	100
College Participants	91	—	—	—
Vocational Education				
Participants	70	37	40	40
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	660	670	670	670
Main institution	563	575	575	575
External housing	97	95	95	95
Ratio: Population/positions	2.0/1	2.1/1	2.1/1	2.0/1
Annual per capita	\$28,129	\$28,540	\$31,078	\$31,103
Daily per capita	\$77.07	\$78.19	\$85.14	\$85.21
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	324	324	324	331
Total Positions	324	324	324	331

CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Institutional Control and Supervision	212	220	226	231
Institutional Care Program	24	23	22	23
Institutional Treatment Program	44	39	39	40
Education Program	6	4	4	4
Outpatient Diagnostic and Treatment Services	8	7	7	7
Physical Plant and Support Services	13	14	13	12
Management and Administrative Services	17	17	13	14
Total Positions	324	324	324	331

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
9,592	—	629	10,221	10,221					
					07	11,746	11,360	11,360	
3,993	—	532	4,525	4,506	08	4,694	4,910	4,910	
2,303	—	-352	1,951	1,951	09	1,942	2,076	2,076	
358	—	-142	216	216	10	205	208	208	
307	—	-107	200	200	11	200	207	207	
1,058	—	259	1,317	1,295	19	1,323	1,351	1,351	
867	—	-124	743	733	99	712	727	727	
18,478	—	695	19,173	19,122		20,822 ^(a)	20,839	20,839	
Distribution by Object									
Personal Services:									
14,556	—	-339	14,217	14,215		16,040	15,398	15,398	
98	—	—	98	98		87	86	86	
14,654	—	-339	14,315	14,313		16,127	15,484	15,484	
2,024	—	226	2,250	2,229		2,494	2,432	2,432	
1,569	—	753	2,322	2,315		1,911	2,501	2,501	
209	—	61	270	265		290	312	312	
22	—	-6	16	—		—	110	110	
OTHER RELATED APPROPRIATIONS									
—	—	—	—	—		—	264	264	
18,478	—	695	19,173	19,122		20,822	21,103	21,103	
All Other Funds									
—	5	31	36	—	10	32	22	22	
—	5	31	36	—		32	22	22	
18,478	5	726	19,209	19,122		20,854	21,125	21,125	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 and the Pre-Reception Unit North Jersey

located in Kearney. 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. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	908	812	800	810
General Educational Development	791	863	900	925
Vocational Education	726	509	535	550
OPERATING DATA				
Design Capacity	1,355	1,355	1,355	1,355
Average daily population	1,623	1,653	1,653	1,653
Main Institution	1,256	1,264	1,237	1,292
Modular Units	66	66	66	66
Satellite Units	301	323	332	344
Ratio: Population/positions	2.4/1	2.4/1	2.5/1	2.5/1
Annual per capita	\$22,399	\$22,596	\$26,462	\$24,175
Daily per capita	\$61.37	\$61.91	\$72.50	\$66.23
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	626	642	615	625
Federal	5	2	1	1
All Other	39	56	54	58
Total Positions	670	700	670	684
Filled Positions by Program Class				
Institutional Control and Supervision	391	391	380	381
Institutional Care Program	47	46	40	45
Institutional Treatment Program	67	65	63	57
Education Program	55	61	58	62
Physical Plant and Support Services	20	18	19	18
Pre-Reception Unit North Jersey	68	96	87	99
Management and Administrative Services	22	23	23	22
Total Positions	670	700	670	684

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
18,722	—	727	19,449	19,449	Distribution by Program				
					Institutional Control and Supervision	07	24,115	21,921	21,921
6,916	2	-1,063	5,855	5,698	Institutional Care Program	08	7,360	6,713	6,713

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
2,891	—	-312	2,579	2,569					
853	—	-622	231	214	09	2,596	2,486	2,486	
2,527	—	-495	2,032	1,875	10	175	174	174	
6,425	—	-1	6,424	6,424	19	1,820	1,996	1,996	
1,025	—	114	1,139	1,123	21	6,408	6,545	6,545	
39,359	2	-1,652	37,709	37,352	99	1,268	1,311	1,311	
						43,742 ^(a)	41,146	41,146	
Distribution by Object									
Personal Services:									
28,633	—	861	29,494	29,494		31,837	31,945	31,945	
187	—	—	187	187		174	163	163	
28,820	—	861	29,681	29,681		32,011	32,108	32,108	
5,513	—	-596	4,917	4,708		5,261	5,351	5,351	
2,709	—	-114	2,595	2,562		3,189	3,030	3,030	
413	—	19	432	394		528	546	546	
Special Purpose:									
1,611	—	-1,611	—	—	07	2,752	—	—	
240	—	-240	—	—	19	—	—	—	
—	—	1	1	1		1	1	1	
1,851	—	-1,850	1	1		2,753	1	1	
53	2	28	83	6		—	110	110	
OTHER RELATED APPROPRIATIONS									
—	—	—	—	—		242	669	669	
39,359	2	-1,652	37,709	37,352		43,984	41,815	41,815	
Federal Funds									
—	—	69	69	69	10	296	75	75	
—	—	69	69	69		296	75	75	
All Other Funds									
—	5	3,431	3,436	2,555	10	3,701	3,811	3,811	
—	12	—	—	—		—	—	—	
—	80 ^R	—	92	—	99	—	—	—	
—	97	3,431	3,528	2,555		3,701	3,811	3,811	
39,359	99	1,848	41,306	39,976		47,981	45,701	45,701	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for 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, has been increased by 36 beds through double bunking. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	908	812	800	800
General Educational Development	791	863	900	900
Vocational Education	726	509	535	535
OPERATING DATA				
Design Capacity	1,138	1,138	1,138	1,138
Average daily population	1,424	1,394	1,445	1,445
Main institution	926	895	909	909
Close-custody unit	162	156	162	162
Modular units	156	181	204	204
Satellite Units	180	162	170	170
Ratio: Population/positions	2.5/1	2.5/1	2.6/1	2.5/1
Annual per capita	\$22,036	\$22,937	\$23,746	\$23,006
Daily per capita	\$60.37	\$62.84	\$65.06	\$63.03
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	571	552	545	552
All Other	9	11	15	15
Total Positions	580	563	560	567
Filled Positions by Program Class				
Institutional Control and Supervision	395	387	392	399
Institutional Care Program	46	41	38	40
Institutional Treatment Program	46	49	41	42
Education Program	28	25	29	29
Physical Plant and Support Services	38	36	38	35
Management and Administrative Services	27	25	22	22
Total Positions	580	563	560	567

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
15,967	—	1,940	17,907	17,907	Distribution by Program			
6,685	—	4	6,689	6,652	07	19,458	18,940	18,940
2,421	—	-20	2,401	2,401	08	7,254	6,923	6,923
1,064	—	-320	744	740	09	2,419	2,311	2,311
3,634	—	-410	3,224	3,209	10	651	590	590
1,104	—	-58	1,046	1,044	19	3,390	3,384	3,384
30,875	—	1,136	32,011	31,953	99	1,141	1,095	1,095
						<u>34,313^(a)</u>	<u>33,243</u>	<u>33,243</u>

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
22,971	—	1,125	24,096	24,096		25,735	24,823	24,823
156	—	—	156	156		146	142	142
23,127	—	1,125	24,252	24,252		25,881	24,965	24,965
4,782	—	-41	4,741	4,698		4,946	4,814	4,814
2,181	—	67	2,248	2,247		2,650	2,571	2,571
383	—	-32	351	345		471	437	437
Special Purpose:								
365	—	-12	353	345	19	365	345	345
365	—	-12	353	345		365	345	345
37	—	29	66	66		—	111	111
OTHER RELATED APPROPRIATIONS								
—	—	—	—	—		290	2,027	2,027
30,875	—	1,136	32,011	31,953		34,603	35,270	35,270
All Other Funds								
—	4	526	530	471	10	565	807	807
—	68	—	—	—		—	—	—
—	17 ^R	—	85	16		—	—	—
—	89	526	615	487	99	565	807	807
30,875	89	1,662	32,626	32,440		35,168	36,077	36,077

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility and any unexpended balances as of June 30, 1994 be appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

This 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 334 eligible offenders. A unit at Stokes Forest accommodates 90 offenders. A modular unit within the institution's perimeter houses 72 inmates for a substance abuse program.

EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Education Program				
Participants				
Adult Basic Education	1,792	1,892	2,000	2,050
General Educational Development	923	1,397	1,500	1,575
Vocational Education	547	1,007	1,060	1,085
College	67	—	—	—

CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Design Capacity	951	951	951	951
Average daily population	1,717	1,623	1,649	1,660
Main institution	1,227	1,190	1,326	1,326
Modular units	70	73	76	76
Satellite Units	420	360	350	350
Ratio: Population/positions	3.1/1	2.8/1	2.9/1	2.9/1
Annual per capita	\$19,733	\$20,939	\$22,426	\$22,036
Daily per capita	\$54.06	\$57.37	\$61.44	\$60.37
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	524	532	530	527
Federal	4	6	3	2
All Other	33	45	42	48
Total Positions	561	583	575	577
Filled Positions by Program Class				
Institutional Control and Supervision	379	395	397	400
Institutional Care Program	25	25	24	25
Institutional Treatment Program	44	44	42	40
Education Program	49	59	54	57
Physical Plant and Support Services	37	33	33	32
Management and Administrative Services	27	27	25	23
Total Positions	561	583	575	577

Note: (a) Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
17,523	—	2,052	19,575	19,575	07	21,095	20,800	20,800	
7,112	—	-840	6,272	6,097	08	7,012	6,858	6,858	
2,414	—	-200	2,214	2,211	09	2,324	2,180	2,180	
520	—	-185	335	329	10	269	278	278	
5,788	15	-569	5,234	4,379	19	5,045	5,170	5,170	
<u>1,282</u>	<u>—</u>	<u>121</u>	<u>1,403</u>	<u>1,393</u>	99	<u>1,236</u>	<u>1,294</u>	<u>1,294</u>	
34,639	15	379	35,033	33,984	Total Appropriation		36,981^(a)	36,580	36,580
Distribution by Object									
Personal Services:									
22,947	—	1,712	24,659	24,659		26,470	25,528	25,528	
<u>152</u>	<u>—</u>	<u>—</u>	<u>152</u>	<u>152</u>		<u>139</u>	<u>138</u>	<u>138</u>	
23,099	—	1,712	24,811	24,811		26,609	25,666	25,666	
5,203	—	-714	4,489	4,408		4,908	4,869	4,869	
2,758	—	-238	2,520	2,490		2,679	2,817	2,817	
464	—	93	557	538		568	724	724	

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
283	—	-283	—	—					
2,000	—	-285	1,715	1,715					
800	—	—	800	—					
<u>1</u>	<u>—</u>	<u>-1</u>	<u>—</u>	<u>—</u>		<u>1</u>	<u>—</u>	<u>—</u>	
3,084	—	-569	2,515	1,715		2,217	2,396	2,396	
31	15	95	141	22		—	108	108	
Special Purpose:									
					07	—	—	—	
					19	2,216	2,396	2,396	
					19	—	—	—	
						1	—	—	
						2,217	2,396	2,396	
						—	108	108	
OTHER RELATED APPROPRIATIONS									
	<u>4</u>	<u>—</u>	<u>4</u>	<u>—</u>		<u>352</u>	<u>4,565</u>	<u>4,565</u>	
34,639	19	379	35,037	33,984		37,333	41,145	41,145	
	7	—	7	—	08	62	41	41	
	40	2,554	2,594	2,077	10	618	83	83	
	10 ^R	—	10	10		680	124	124	
	8	—	8	—					
	65	2,554	2,619	2,087		2,647	2,550	2,550	
34,639	84	3,080	37,803	36,218		40,660	43,819	43,819	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all juveniles and adult parolees from state and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.
04. **Community Programs.** The provision, coordination and supervision of all Department community-based operations for adult inmates is performed through Community Programs. These include half-way houses for adult male and adult female prisoners.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	23,928	31,256	36,540	42,950
Added to Parole	15,600	19,223	20,810	21,000
Removed from Parole	8,272	13,939	14,400	14,000
General Caseload Data				
Max-Revenue Parolees (a)	6,148	11,093	16,078	21,500
Parolees	16,735	19,213	19,962	20,950
Total General Caseload Parolees	22,883	30,306	36,040	42,450
Special Caseload Data				
Juvenile Aftercare (b)	125	175	175	175
Intensive Supervision and Surveillance (ISSP)	300	325	325	325
Electronic Monitoring (c)	620	125	—	—
Intensive Parole Drug Project (b)	—	325	— ^(d)	—
Total special caseload	1,045	950	500	500
Community Programs				
Average Daily Population (resident)	—	—	—	—
Community Service Center, Newark	63	66	68	68
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	458	448	449	439
Federal	18	18	—	—
Total Positions	476	466	449	439
Filled Positions by Program Class				
Parole	451	444	426	418
Community Programs	25	22	23	21
Total Positions	476	466	449	439

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

- (a) Max-Revenue Parolees are not eligible to be released from parole caseloads due to unpaid fines, fees and assessments imposed by the courts and/or statutes.
- (b) These programs are federally funded. Participants in the Intensive Parole Drug Project assigned to Electronic Monitoring Program in FY 1992.
- (c) The Electronic Monitoring Program was phased-out in FY 1993.
- (d) Program eliminated in FY 1994 due to loss of federal funding.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
19,434	4	-434	19,004	18,673					
<u>1,327</u>	<u>—</u>	<u>-387</u>	<u>940</u>	<u>940</u>					
20,761	4	-821	19,944	19,613					
Distribution by Program									
					03	17,254	19,454	19,454	
					04	<u>932</u>	<u>1,091</u>	<u>1,091</u>	
						18,186^(a)	20,545	20,545	
Distribution by Object									
Personal Services:									
16,416	—	-66	16,350	16,350		16,814	19,114	19,114	
<u>8</u>	<u>—</u>	<u>—</u>	<u>8</u>	<u>8</u>		<u>8</u>	<u>5</u>	<u>5</u>	
16,424	—	-66	16,358	16,358		16,822	19,119	19,119	
133	—	12	145	140		151	140	140	
481	—	-4	477	476		471	476	476	
620	—	-42	578	578		621	531	531	

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
246	—	-125	121	121					
2,720	4	-610	2,114	1,810	03	121	121	121	
115	—	—	115	115	03	—	—	—	
3,081	4	-735	2,350	2,046	04	—	138	138	
22	—	14	36	15		121	259	259	
					Special Purpose:				
					Payments to Inmates Discharged From Facilities				
					Parolee Electronic Monitoring Program				
					Community Service Center, Newark				
					Total Special Purpose				
					Additions, Improvements and Equipment				
							20	20	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	739	739	739	03	—	—	—	
—	—	739	739	739		—	—	—	
All Other Funds									
—	183	—	—	—	04	—	—	—	
—	38 ^R	-45	176	109		—	—	—	
—	221	-45	176	109		—	—	—	
20,761	225	-127	20,859	20,461		18,186	20,545	20,545	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employees Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that no State funds be utilized for any expense related to a county electronic monitoring program.

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.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
State Parole Board				
Hearings	39,087	40,217	41,850	44,400
State	25,023	26,744	28,000	30,000
Counties	10,843	10,170	10,500	11,000
Juvenile	3,221	3,303	3,350	3,400
Clemency petitions	270	319	320	320
Parole revocations considered	3,410	3,436	3,500	3,600
Reviews:				
Inmate reviews	31,146	28,546 ^(a)	32,000	35,000
Young adult case reviews	873	783 ^(a)	800	800
Appeals	882	780 ^(a)	900	1,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	132	132	139	147
Total Positions	132	132	139	147
Filled Positions by Program Class				
State Parole Board	132	132	139	147
Total Positions	132	132	139	147

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Decline in the number of reviews due to reduced staffing levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>7,208</u>	—	<u>-352</u>	<u>6,856</u>	<u>6,590</u>				
<u>7,208</u>	—	<u>-352</u>	<u>6,856</u>	<u>6,590</u>				
Distribution by Program								
					05	<u>7,029</u>	<u>7,195</u>	<u>7,195</u>
						<u>7,029^(a)</u>	<u>7,195</u>	<u>7,195</u>
Distribution by Object								
Personal Services:								
<u>6,123</u>	—	<u>-446</u>	<u>5,677</u>	<u>5,621</u>		<u>6,260</u>	<u>6,437</u>	<u>6,437</u>
<u>6,123</u>	—	<u>-446</u>	<u>5,677</u>	<u>5,621</u>		<u>6,260</u>	<u>6,437</u>	<u>6,437</u>
162	—	-7	155	152		155	155	155
431	—	-61	370	370		355	367	367
117	—	-5	112	110		116	111	111
Special Purpose:								
<u>230</u>	—	—	<u>230</u>	<u>29</u>		— ^(b)	—	—
230	—	—	230	29	05	—	—	—
145	—	167	312	308		143	125	125

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$242,000 distributed to applicable operating accounts.

CORRECTIONS

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 design capacity of 400 has been supplemented by 24 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Basic Education	710	781	820	861
General Education Development	362	529	555	570
Vocational Education	1,113	1,224	1,286	1,350
OPERATING DATA				
Design Capacity	400	400	400	400
Average daily population	382	434	442	442
Ratio: Population/positions	1.2/1	1.3/1	1.3/1	1.3/1
Annual per capita	\$38,793	\$36,191	\$38,068	\$38,226
Daily per capita	\$106.28	\$99.15	\$104.30	\$104.73
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	236	233	248	250
Federal	9	9	6	9
All Other	79	87	80	88
Total Positions	324	329	334	347
Filled Positions by Program Class				
Institutional Control and Supervision	155	145	160	167
Institutional Care Program	20	23	21	22
Institutional Treatment Program	30	30	30	27
Education Program	88	96	86	97
Physical Plant and Support Services	19	22	21	21
Management and Administrative Services	12	13	16	13
Total Positions	324	329	334	347

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
8,026	—	1,158	9,184	9,184					
					Distribution by Program				
					Institutional Control and Supervision	07	10,143	9,935	9,935
2,358	18	213	2,589	2,517	Institutional Care Program	08	2,698	2,676	2,676
1,328	—	-98	1,230	1,227	Institutional Treatment Program	09	1,213	1,265	1,265

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
2,418	—	183	2,601	2,212					
<u>663</u>	<u>—</u>	<u>89</u>	<u>574</u>	<u>567</u>	Physical Plant and Support Services	19	2,148	2,334	2,287
14,793	18	1,367	16,178	15,707	Management and Administrative Services	99	<u>624</u>	<u>733</u>	<u>733</u>
					Total Appropriation		16,826^(a)	16,943	16,896
Distribution by Object									
Personal Services:									
11,859	—	513	12,372	12,372	Salaries and Wages		13,700	13,226	13,226
<u>72</u>	<u>—</u>	<u>—</u>	<u>72</u>	<u>72</u>	Food In Lieu of Cash		<u>60</u>	<u>64</u>	<u>64</u>
11,931	—	513	12,444	12,444	Total Personal Services		13,760	13,290	13,290
1,703	15	180	1,898	1,863	Materials and Supplies		1,628	1,870	1,870
758	—	213	971	965	Services Other Than Personal		967	1,151	1,151
364	—	39	403	398	Maintenance and Fixed Charges		407	520	520
Special Purpose:									
<u>2</u>	<u>—</u>	<u>5</u>	<u>7</u>	<u>2</u>	Other Special Purpose		<u>1</u>	<u>2</u>	<u>2</u>
2	—	5	7	2	Total Special Purpose		1	2	2
35	3	417	455	35	Additions, Improvements and Equipment		63	110	63
OTHER RELATED APPROPRIATIONS									
<u>14,793</u>	<u>18</u>	<u>1,367</u>	<u>16,178</u>	<u>15,707</u>	Total Capital Construction		<u>28</u>	<u>1,061</u>	<u>1,061</u>
					Total General Fund		16,854	18,004	17,957
Federal Funds									
<u>—</u>	<u>—</u>	<u>343</u>	<u>343</u>	<u>343</u>	Education Program	10	<u>352</u>	<u>416</u>	<u>416</u>
<u>—</u>	<u>—</u>	<u>343</u>	<u>343</u>	<u>343</u>	Total Federal Funds		<u>352</u>	<u>416</u>	<u>416</u>
All Other Funds									
<u>—</u>	<u>152</u>	<u>4,142</u>	<u>4,294</u>	<u>3,679</u>	Education Program	10	3,422	4,702	4,702
<u>—</u>	<u>6</u>	<u>—</u>	<u>23</u>	<u>18</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>175</u>	<u>4,142</u>	<u>4,317</u>	<u>3,697</u>	Total All Other Funds		<u>3,422</u>	<u>4,702</u>	<u>4,702</u>
14,793	193	5,852	20,838	19,747	GRAND TOTAL		20,628	23,122	23,075

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 1994 be appropriated for the operation of the 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, and 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 Juvenile Correctional Services 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. The Female Secure Care Program is located off of the grounds of the Juvenile Medium Security Center and provides a secure setting for teenage girls that are committed to the Department of Corrections.

CORRECTIONS

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Basic Education	190	212	225	230
General Education Development	99	79	80	85
OPERATING DATA				
Design Capacity	118	118	128	138
Average daily population (Male)	118	118	118	118
Average daily population (Female)	—	—	10	20
Ratio: Population/positions8/1	.8/1 ^(a)	.8/1 ^(a)	.8/1 ^(a)
Annual per capita	\$51,533	\$52,127 ^(a)	\$54,110 ^(a)	\$61,492 ^(a)
Daily per capita	\$141.18	\$142.81 ^(a)	\$148.25 ^(a)	\$168.47 ^(a)
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	118	113	123	129
Federal	4	4	4	5
All Other	27	30	27	32
Total Positions	149	147	154	166
Filled Positions by Program Class				
Institutional Control and Supervision	81	75	78	82
Institutional Care Program	10	8	10	11
Institutional Treatment Program	12	11	10	10
Education Program	31	34	31	37
Physical Plant and Support Services	8	14	18	18
Management and Administrative Services	7	5	7	8
Total Positions	149	147	154	166

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Does not include positions and funds for Johnstone Facility Maintenance and Female Secure Care Program.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,635	—	490	4,125	4,124				
					Institutional Control and Supervision	07	5,307	6,007
725	—	40	765	754	Institutional Care Program	08	838	911
417	—	37	454	453	Institutional Treatment Program	09	453	433
1,560	—	-37	1,523	1,489	Physical Plant and Support Services	19	1,758	1,982
356	—	-26	330	327	Management and Administrative Services	99	310	421
6,693	—	504	7,197	7,147	Total Appropriation		8,666^(a)	9,754
								9,673

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
Distribution by Object									
Personal Services:									
5,013	—	442	5,455	5,454		5,965	6,657	6,657	
<u>30</u>	<u>—</u>	<u>—</u>	<u>30</u>	<u>30</u>		<u>27</u>	<u>29</u>	<u>29</u>	
5,043	—	442	5,485	5,484		5,992	6,686	6,686	
360	—	-7	353	346		419	404	404	
144	—	85	229	226		224	291	291	
109	—	-14	95	95		108	125	125	
Special Purpose:									
—	—	—	—	—	07	1,023	1,159	1,159	
<u>1,025</u>	<u>—</u>	<u>1</u>	<u>1,026</u>	<u>996</u>		<u>900</u>	<u>981</u>	<u>900</u>	
1,025	—	1	1,026	996	19	1,923	2,140	2,059	
12	—	-3	9	—		—	108	108	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	179	179	179	10	111	284	284	
—	—	179	179	179		111	284	284	
All Other Funds									
—	3	1,350	1,353	1,243	10	1,389	1,450	1,450	
—	3	1,350	1,353	1,243		1,389	1,450	1,450	
6,693	3	2,033	8,729	8,569		10,166	11,488	11,407	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,853	2,824	2,582	2,530
Male Minority %	28.2	28.4	28.6	28.6
Female Minority	1,178	1,165	964	945
Female Minority %	11.6	11.7	10.7	10.7
Total Minority	4,031	3,989	3,546	3,475
Total Minority %	39.8	40.1	39.3	39.3
Position Data				
Filled Positions by Funding Source				
State Supported	260	243	244	210
Federal	39	40	29	29
All Other	7	10	10	11
Total Positions	306	293	283	250
Filled Positions by Program Class				
Planning, Management and General Support	66	60	47	41
Program Operations Support	71	72	77	66
Physical Plant and Support Services	14	13	13	13
Management and Administrative Services	155	148	146	130
Total Positions	306	293	283	250

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
2,414	—	15	2,429	2,424	Distribution by Program			
3,318	—	-166	3,152	3,152	01	1,940	1,800	1,800
1,186	9	-122	1,073	944	02	2,790	2,575	2,575
6,991	1	20	7,012	6,995	19	927	994	994
13,909	10	-253	13,666	13,515	99	8,352	7,311	7,311
						14,009^(a)	12,680	12,680
					Distribution by Object			
8,923	—	2,772	11,695	11,695	Personal Services:			
8,923	—	2,772	11,695	11,695		11,586	10,489	10,489
520	—	-62	458	410		433	407	407
1,630	—	-563	1,067	1,061		1,407	1,093	1,093
234	—	-35	199	191		433	478	478

CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
2,500	—	-2,500	—	—					
—	—	125	125	125					
2,500	—	-2,375	125	125					
102	10	10	122	33					
					Special Purpose:				
					Reserve: Non-contractual overtime				
					99	—	—	—	
					Affirmative Action and Equal Employment Opportunity				
					99	125	125	125	
					<i>Total Special Purpose</i>				
						125	125	125	
					Additions, Improvements and Equipment				
						25	88	88	
OTHER RELATED APPROPRIATIONS									
—	1,072	130	1,202	882	<i>Total Capital Construction</i>				
13,909	1,082	-123	14,868	14,397	<i>Total General Fund</i>				
						947	20,632	20,382	
						14,956	33,312	33,062	
Federal Funds									
					Planning, Management and General Support				
—	18	1,323	1,341	1,341	01	228	228	228	
					Program Operations Support				
—	—	516	516	516	02	1,001	956	956	
—	247	79	326	103	Management and Administrative Services				
—	265	1,918	2,183	1,960	99	475	375	375	
					<i>Total Federal Funds</i>				
						1,704	1,559	1,559	
All Other Funds									
					Program Operations Support				
—	23	—	—	—	02	389	659	659	
—	21,984 ^R	-21,484	523	444	Management and Administrative Services				
—	32	25	57	23	99	—	—	—	
—	22,039	-21,459	580	467	<i>Total All Other Funds</i>				
13,909	23,386	-19,664	17,631	16,824		389	659	659	
					GRAND TOTAL				
						17,049	35,530	35,280	
					Total Appropriation, Department of Corrections				
550,829	82	-13,434	537,477	530,234		576,828	576,448	576,320	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1994 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.