

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

The Department of Corrections was established for the purpose of protecting the public and providing for the custody, discipline, training, and treatment of persons committed to State correctional institutions, on parole, or other community supervision. The Department has under its jurisdiction ten adult institutions, one of which incarcerates only female offenders, a facility dedicated to treatment and rehabilitation of sex offenders, and three correctional facilities for youthful offenders over the age of eighteen. Two juvenile correctional facilities are operated by the Juvenile Justice Commission, in-but-not-of the Department of Law and Public Safety.

The fiscal 2000 recommendation, excluding the Parole Board, totals \$747.7 million in Direct State Services and \$98 million in Grants-In-Aid. The recommendation for Direct State Services reflects an increase of \$32.4 million over the fiscal 1999 Adjusted Appropriation; this includes \$9.5 million for a facility for released sexual offenders who are civilly committed and an additional \$3 million to house 420 additional inmates in institutions by double bunking. Approximately 17,000 parolees will be supervised by the Bureau of Parole during fiscal 2000, requiring a recommendation of \$40.5 million.

Alternative to incarceration programs will be expanded in fiscal 2000, with an increase of 325 slots in the Intensive Parolee Drug Program. A total of 3,695 slots are budgeted for alternative programs in fiscal 2000, which are considerably less costly than prison incarceration. The "Drug Court" program, which will be continued in fiscal 2000, supports the Judiciary's efforts in sentencing certain non-violent offenders to drug treatment as a condition of special probation in lieu of incarceration.

A total of \$43.4 million is recommended in fiscal 2000 for county reimbursement to house State prisoners. An additional \$12.9 million in the Purchase of Community Services account will provide for an additional 545 halfway house bedspaces in fiscal 2000.

The State Parole Board is an autonomous agency which is administratively placed within the Department of Corrections. The Board determines when, and under what circumstances, inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. An additional Parole Board panel in fiscal 2000 and a change in panel workload assignment will expand the Board's capability to perform timely parole eligibility hearings. The Board's recommended budget of \$9.6 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 FUND
(thousands of dollars)

| | | | | | | | | |
|----------------|---------------|---------------|----------------|----------------|-----------------------|----------------|----------------|----------------|
| 675,938 | 10,234 | 20,525 | 706,697 | 691,980 | Direct State Services | 724,273 | 757,252 | 757,252 |
| 110,696 | 439 | --- | 111,135 | 106,169 | Grants-In-Aid | 113,567 | 98,010 | 98,010 |
| 9,554 | 13,975 | --- | 23,529 | 3,384 | Capital Construction | 11,824 | 65,874 | 23,957 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| 796,188 | 24,648 | 20,525 | 841,361 | 801,533 | Total General Fund | 849,664 | 921,136 | 879,219 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| 796,188 | 24,648 | 20,525 | 841,361 | 801,533 | GRAND TOTAL | 849,664 | 921,136 | 879,219 |

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | |
|---|----------------------|-----------------------------|-----------------|----------------|---------------------------|----------------|----------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | 1999 Adjusted Approp. | Requested | Recommended |
| DIRECT STATE SERVICES - GENERAL FUND | | | | | | | |
| Detention and Rehabilitation | | | | | | | |
| 62,770 | 7,318 | -27,399 | 42,689 | 33,822 | 42,029 | 67,143 | 67,143 |
| 56,986 | 639 | 3,736 | 61,361 | 61,090 | 58,483 | 60,494 | 60,494 |
| 24,668 | --- | 4,165 | 28,833 | 28,830 | | | |
| 57,991 | 91 | 6,206 | 64,288 | 64,119 | 32,610 | 33,086 | 33,086 |
| 64,908 | 122 | -3,229 | 61,801 | 59,076 | 62,565 | 64,439 | 64,439 |
| 47,367 | 21 | 7,359 | 54,747 | 54,544 | 76,894 | 75,629 | 75,629 |
| 39,901 | 46 | 2,880 | 42,827 | 42,700 | 51,837 | 52,602 | 52,602 |
| 15,798 | 43 | 2,674 | 18,515 | 18,407 | 42,411 | 42,509 | 42,509 |
| 28,349 | 253 | 3,310 | 31,912 | 31,679 | 18,174 | 18,856 | 18,856 |
| 30,279 | 89 | 813 | 31,181 | 30,958 | 30,932 | 30,969 | 30,969 |
| | | | | | | | |
| 62,405 | 530 | 7,355 | 70,290 | 69,862 | 30,945 | 31,512 | 31,512 |
| 20,420 | 36 | 1,327 | 21,783 | 21,662 | 72,206 | 73,101 | 73,101 |
| | | | | | | | |
| 37,362 | 230 | 3,202 | 40,794 | 40,537 | 21,711 | 22,282 | 22,282 |
| | | | | | | | |
| 40,351 | 145 | 1,237 | 41,733 | 41,432 | 41,452 | 41,835 | 41,835 |
| | | | | | | | |
| 33,643 | 177 | 2,268 | 36,088 | 35,922 | 42,459 | 41,941 | 41,941 |
| | | | | | | | |
| | | | | | 33,159 | 33,284 | 33,284 |
| 623,198 | 9,740 | 15,904 | 648,842 | 634,640 | 657,867 | 689,682 | 689,682 |
| Parole | | | | | | | |
| 30,171 | 252 | 318 | 30,741 | 30,592 | 39,775 | 40,511 | 40,511 |
| 8,294 | 57 | 255 | 8,606 | 8,438 | 8,967 | 9,583 | 9,583 |
| 38,465 | 309 | 573 | 39,347 | 39,030 | 48,742 | 50,094 | 50,094 |
| Central Planning, Direction and Management | | | | | | | |
| 14,275 | 185 | 4,048 | 18,508 | 18,310 | 17,664 | 17,476 | 17,476 |
| 675,938 | 10,234 | 20,525 | 706,697 | 691,980 | 724,273 | 757,252 | 757,252 |
| 675,938 | 10,234 | 20,525 | 706,697 | 691,980 | 724,273 | 757,252 | 757,252 |
| GRANTS-IN-AID - GENERAL FUND | | | | | | | |
| Detention and Rehabilitation | | | | | | | |
| 110,696 | 439 | --- | 111,135 | 106,169 | 113,567 | 98,010 | 98,010 |
| 110,696 | 439 | --- | 111,135 | 106,169 | 113,567 | 98,010 | 98,010 |
| 110,696 | 439 | --- | 111,135 | 106,169 | 113,567 | 98,010 | 98,010 |
| 786,634 | 10,673 | 20,525 | 817,832 | 798,149 | 837,840 | 855,262 | 855,262 |

**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 and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

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

Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.

99. **Administration and Support Services.** Coordinates the fiscal, physical and personnel resources of the institution.

Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|--|---------------------------|---------------------------|----------------------------|--|
| OPERATING DATA | | | | |
| Average number of State inmates in county penal facilities | 5,453 | 3,844 | 2,822 | 2,781 |
| Awaiting admission to State facilities: | | | | |
| Adults | 4,436 | 2,649 | 847 | 806 |
| Contract (Adults): | | | | |
| County Assistance and County Contract | 1,017 | 1,195 | 1,975 | 1,975 |
| Contractual community bed spaces | 1,038 | 1,161 | 2,238 | 2,692 |

CORRECTIONS

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 439 | 463 | 433 | 536 |
| Federal | 5 | 4 | 3 | 7 |
| Total Positions | 444 | 467 | 436 | 543 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 222 | 213 | 189 | 196 |
| Institutional Program Support | 222 | 254 | 247 | 347 |
| Total Positions | 444 | 467 | 436 | 543 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded. The FY 1997 data has been adjusted to reflect the transfer of two Federal positions from the Garden State Youth Correctional Facility.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|----------------------|-----------------------------|-----------------|----------------|--|--------------------------|------------------------------|----------------|----------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| 13,431 | 3 | 28 | 13,462 | 13,188 | Distribution by Program | | | | |
| | | | | | Institutional Control and Supervision | 07 | 11,105 | 14,362 | 14,362 |
| <u>160,035</u> | <u>7,754</u> | <u>-27,427</u> | <u>140,362</u> | <u>126,803</u> | Institutional Program Support | 13 | <u>144,491</u> | <u>150,791</u> | <u>150,791</u> |
| 173,466 | 7,757 | -27,399 | 153,824 | 139,991 | Total Appropriation | | 155,596^(a) | 165,153 | 165,153 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| | | | | | | 11,437 | | | |
| <u>18,753</u> | <u>---</u> | <u>1,308</u> | <u>20,061</u> | <u>20,061</u> | Salaries and Wages | <u>7,763^S</u> | <u>21,232</u> | <u>21,232</u> | <u>21,232</u> |
| 18,753 | --- | 1,308 | 20,061 | 20,061 | Total Personal Services | 19,200 | 21,232 | 21,232 | |
| 2 | --- | --- | 2 | 2 | Materials and Supplies | 2 | --- | --- | |
| 449 | --- | -110 | 339 | 339 | Services Other Than Personal | 431 | 437 | 437 | |
| Special Purpose: | | | | | | | | | |
| 296 | --- | 2 | 298 | 298 | Central Office Transportation Unit | 07 | 273 | 273 | 273 |
| 382 | --- | -153 | 229 | 229 | Central Transport - South Woods State Prison | 07 | --- ^(b) | --- | --- |
| --- | --- | --- | --- | --- | Mandatory Staff Training | 07 | 813 | --- | --- |
| 75 | --- | 2 | 77 | 77 | Special Operations Group | 07 | 75 | 75 | 75 |
| --- | --- | --- | --- | --- | Staff Training Enhancement | 07 | --- | 2,000 | 2,000 |
| 2,441 | 5,369 | 275 | 8,085 | 524 | Integrated Information Systems Development | 13 | 7,441 | 7,441 | 7,441 |
| 567 | --- | -153 | 414 | 405 | Augment Medical Care At Institutions | 13 | 560 | 560 | 560 |
| 1,280 | --- | -702 | 578 | 578 | Inmate Work Details Program | 13 | 1,280 | 1,280 | 1,280 |
| 176 | --- | 47 | 223 | 223 | Return of Escapees and Absconders | 13 | 199 | 223 | 223 |
| 4,090 | --- | -16 | 4,074 | 4,074 | Mutual Agreement Program | 13 | 4,090 | 4,267 | 4,267 |
| 171 | --- | -32 | 139 | 139 | Recruit Screening Program | 13 | 180 | 180 | 180 |
| 5,113 | --- | --- | --- | --- | Increased Operating Costs | 13 | --- ^(c) | --- | --- |
| 24,303 ^S | 1,500 | -26,026 | 4,890 | 4,406 | Radio Maintenance | 13 | 177 | 177 | 177 |
| 177 | --- | --- | 177 | 177 | Drug Courts | 13 | 800 | 800 | 800 |
| 500 | --- | -241 | 259 | --- | Drug Court Treatment Programs | 13 | 689 | 689 | 689 |
| --- | --- | --- | --- | --- | Safety Vests | 13 | 148 | 148 | 148 |
| --- | --- | --- | --- | --- | Civilly Committed Sexual Offender Facility | 13 | 2,000 | 9,500 | 9,500 |
| 470 | --- | 69 | 539 | 539 | Maintenance of McCorkle/Sea Girt Facilities | 13 | 709 | 709 | 709 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|-------------------------------------|------------------------|------------------------------------|--------------------|----------------|--|-----------------------------|-------------------------------|------------------|----------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| 500 | --- | --- | 500 | 500 | DOC/DOT Work Details | 13 | 500 | 500 | 500 |
| 630 | --- | -170 | 460 | 460 | Institutional Support - South Woods State Prison | 13 | ---(d) | --- | --- |
| 500 | --- | --- | 500 | 500 | Video Teleconferencing | 13 | 300 | 300 | 300 |
| 1,652 | --- | -1,652 | --- | --- | CMS Medical Contract Escalator | 13 | --- | --- | --- |
| --- | --- | --- | --- | --- | Additional Mental Health Treatment Services | 13 | 2,000 | 16,000 | 16,000 |
| --- | --- | --- | --- | --- | Food Services Supplemental Funding | 13 | ---(e) | --- | --- |
| 133 | --- | --- | 133 | 133 | State Match - Edward Byrne Drug Treatment Grant | 13 | 134 | 53 | 53 |
| --- | --- | --- | --- | --- | Drug Testing - Assumption of Federal Funding | 13 | --- | 261 | 261 |
| 43,456 | 6,869 | -28,750 | 21,575 | 13,262 | <i>Total Special Purpose</i> | | 22,368 | 45,436 | 45,436 |
| 110 | 449 | 153 | 712 | 158 | Additions, Improvements and Equipment | | 28 | 38 | 38 |
| 62,770 | 7,318 | -27,399 | 42,689 | 33,822 | Total Direct State Services - General Fund | | 42,029 | 67,143 | 67,143 |
| Grants-In-Aid - General Fund | | | | | | | | | |
| 58,454 | | | | | | | | | |
| 18,667 ^S | 439 | -308 | 77,252 | 72,286 | Purchase of Service for Inmates Incarcerated In County Penal Facilities | 13 | 20,013 51,803 ^S | 43,436 | 43,436 |
| 100 | --- | 16 | 116 | 116 | Purchase of Service for Inmates Incarcerated In Out- Of-State Facilities | 13 | 100 | 100 | 100 |
| 30,880 | | | | | | | | | |
| 1,095 ^S | --- | 292 | 32,267 | 32,267 | Purchase of Community Services | 13 | 39,901 | 52,824 | 52,824 |
| 1,500 | --- | --- | 1,500 | 1,500 | AMER-I-CAN Program | 13 | 1,500 | 1,650 | 1,650 |
| --- | --- | --- | --- | --- | Straight Up Program, North Brunswick | 13 | 250 | --- | --- |
| 110,696 | 439 | --- | 111,135 | 106,169 | Total Grants-In-Aid - General Fund | | 113,567(f) | 98,010 | 98,010 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| 9,250 | -11 | --- | 9,239 | 9,184 | Institutional Program Support | 13 | 10,550 | 10,667 | 10,667 |
| 9,250 | -11 | --- | 9,239 | 9,184 | Total Federal Funds | | 10,550 | 10,667 | 10,667 |
| All Other Funds | | | | | | | | | |
| --- | 55 34 ^R | --- | 89 | 45 | Institutional Program Support | 13 | --- | --- | --- |
| --- | 89 | --- | 89 | 45 | Total All Other Funds | | --- | --- | --- |
| 182,716 | 7,835 | -27,399 | 163,152 | 149,220 | GRAND TOTAL | | 166,146 | 175,820 | 175,820 |

Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation of \$525,000 distributed to applicable operating accounts.
- (c) Proposed supplemental of \$7,763,000 distributed to applicable operating accounts.
- (d) Appropriation of \$575,000 distributed to applicable operating accounts.
- (e) Appropriation of \$2,100,000 distributed to applicable operating accounts.
- (f) The fiscal year 1999 appropriation has been adjusted to reflect a proposed supplemental appropriation.

CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in the Integrated Information Systems Development account is appropriated to provide funding for the cost of replacing the Department of Corrections S/36 Correctional Management Information System subject to the approval of the Director of the Division of Budget and Accounting, the expenditures of which shall directly improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts owed by inmates.

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

The unexpended balance as of June 30, 1999 in the Drug Courts account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Of the sums appropriated hereinabove for Video Conferencing, an amount shall be transferred to the Judiciary and the Office of the Public Defender for telephone line charges, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is available for operational costs of additional State facilities for inmate housing which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1999 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

Such sums as are necessary to pay prior year claims to counties for housing State inmates, and for any fiscal year 2000 costs required in addition to the amount hereinabove, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7040. NEW JERSEY STATE PRISON

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

Educational opportunities are comprehensive, covering adult basic

education through college and including a five cluster vocational education program. An Administration and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 256 | 230 | 175 | 175 |
| General Educational Development | 183 | 169 | 100 | 100 |
| Vocational Education | 112 | 73 | 75 | 75 |
| OPERATING DATA | | | | |
| Design Capacity | 1,794 | 1,794 | 1,794 | 1,794 |
| Average daily population | 1,742 | 1,826 | 1,856 | 1,856 |
| Ratio: Population/positions | 2.3/1 | 2.4/1 | 2.4/1 | 2.5/1 |
| Annual per capita | \$32,080 | \$33,456 | \$31,510 | \$32,594 |
| Daily per capita | \$87.89 | \$91.66 | \$86.33 | \$89.30 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 735 | 741 | 752 | 746 |
| Federal | 1 | 1 | 2 | 2 |

CORRECTIONS

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| All Other | 11 | 7 | 9 | 8 |
| Total Positions | 747 | 749 | 763 | 756 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 655 | 635 | 647 | 640 |
| Institutional Care and Treatment | 53 | 65 | 64 | 66 |
| Administration and Support Services | 39 | 49 | 52 | 50 |
| Total Positions | 747 | 749 | 763 | 756 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|------------------------|------------------------------------|--------------------|---------------|---|-----------------------------|-----------------------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| Distribution by Program | | | | | | | | | |
| 38,870 | 635 | 2,207 | 41,712 | 41,661 | Institutional Control and Supervision | 07 | 40,485 | 40,933 | 40,933 |
| 11,737 | 4 | 1,041 | 12,782 | 12,773 | Institutional Care and Treatment | 08 | 12,347 | 12,657 | 12,657 |
| <u>6,379</u> | <u>---</u> | <u>488</u> | <u>6,867</u> | <u>6,656</u> | Administration and Support Services | 99 | <u>5,651</u> | <u>6,904</u> | <u>6,904</u> |
| 56,986 | 639 | 3,736 | 61,361 | 61,090 | Total Appropriation | | 58,483^(a) | 60,494 | 60,494 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 42,705 | --- | 3,273 | 45,978 | 45,885 | Salaries and Wages | | 44,871 | 45,824 | 45,824 |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>93</u> | Food In Lieu of Cash | | <u>207</u> | <u>195</u> | <u>195</u> |
| 42,705 | --- | 3,273 | 45,978 | 45,978 | <i>Total Personal Services</i> | | 45,078 | 46,019 | 46,019 |
| 7,145 | --- | 28 | 7,173 | 7,173 | Materials and Supplies | | 5,796 | 6,838 | 6,838 |
| 6,300 | --- | 350 | 6,650 | 6,644 | Services Other Than Personal | | 6,781 | 6,750 | 6,750 |
| 710 | --- | 49 | 759 | 759 | Maintenance and Fixed Charges | | 696 | 759 | 759 |
| Special Purpose: | | | | | | | | | |
| <u>1</u> | <u>---</u> | <u>1</u> | <u>2</u> | <u>1</u> | Other Special Purpose | | <u>4</u> | <u>---</u> | <u>---</u> |
| 1 | --- | 1 | 2 | 1 | <i>Total Special Purpose</i> | | 4 | --- | --- |
| 125 | 639 | 35 | 799 | 535 | Additions, Improvements and Equipment | | 128 | 128 | 128 |
| 56,986 | 639 | 3,736 | 61,361 | 61,090 | Total Direct State Services - General Fund | | 58,483 | 60,494 | 60,494 |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|------------------------|------------|--------------|---------------|---------------|-------------------------------------|----|---------------|---------------|---------------|
| <u>---</u> | <u>34</u> | <u>---</u> | <u>34</u> | <u>2</u> | Total Capital Construction | | <u>1,097</u> | <u>2,489</u> | <u>---</u> |
| 56,986 | 673 | 3,736 | 61,395 | 61,092 | TOTAL STATE APPROPRIATIONS | | 59,580 | 62,983 | 60,494 |
| Federal Funds | | | | | | | | | |
| <u>100</u> | <u>27</u> | <u>-4</u> | <u>123</u> | <u>54</u> | Institutional Care and Treatment | 08 | <u>84</u> | <u>48</u> | <u>48</u> |
| 100 | 27 | -4 | 123 | 54 | Total Federal Funds | | 84 | 48 | 48 |
| All Other Funds | | | | | | | | | |
| --- | 151 | 939 | 1,090 | 574 | Institutional Care and Treatment | 08 | 718 | 330 | 330 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | | Year Ending June 30, 2000 | | | |
|---------------------------|---------------------|-----------------------------|-----------------|----------|-------------------------------------|---------------------------|-----------|--------------|----|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom-mended | |
| --- | --- | --- | --- | --- | Administration and Support Services | 99 | 62 | 62 | 62 |
| --- | 151 | 939 | 1,090 | 574 | Total All Other Funds | 780 | 392 | 392 | |
| 57,086 | 851 | 4,671 | 62,608 | 61,720 | GRAND TOTAL | 60,444 | 63,423 | 60,934 | |

Notes

(a) The fiscal year 1999 appropriation has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7045. VROOM CENTRAL RECEPTION AND ASSIGNMENT FACILITY

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

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a

work camp for inmates serving non-violent short term sentences. The facility assists in the supporting of the Reception and Assignment Facility in the delivery of food services, building and grounds maintenance/repairs and other activities as needed. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---------------------------------------|----------------|----------------|-----------------|-------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 44 | 37 | 100 | 100 |
| General Education Development | 52 | 69 | 75 | 75 |
| OPERATING DATA | | | | |
| Design Capacity | 644 | 644 | 644 | 644 |
| Average daily population | 863 | 928 | 1,116 | 1,116 |
| Ratio: Population/positions | ---(a) | 2.4/1 | 2.6/1 | 2.5/1 |
| Annual per capita | ---(a) | \$31,067 | \$29,220 | \$29,647 |
| Daily per capita | ---(a) | \$85.12 | \$80.05 | \$81.22 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 270 | 392 | 425 | 430 |
| All Other | 5 | --- | 1 | 10 |
| Total Positions | 275 | 392 | 426 | 440 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 240 | 290 | 314 | 312 |
| Institutional Care and Treatment | 23 | 77 | 83 | 97 |
| Administration and Support Services | 12 | 25 | 29 | 31 |
| Total Positions | 275 | 392 | 426 | 440 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|------------------------|------------------------------------|--------------------|---------------|---------------------------|-----------------------------|---------------|------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| Distribution by Program | | | | | | | | | |
| 14,638 | --- | 3,569 | 18,207 | 18,207 | | | | | |
| 7,987 | --- | 571 | 8,558 | 8,558 | | | | | |
| <u>2,043</u> | <u>---</u> | <u>25</u> | <u>2,068</u> | <u>2,065</u> | | | | | |
| 24,668 | --- | 4,165 | 28,833 | 28,830 | | | | | |
| | | | | | 07 | 20,053 | 19,024 | 19,024 | |
| | | | | | 08 | 8,817 | 11,608 | 11,608 | |
| | | | | | 99 | <u>3,740</u> | <u>2,454</u> | <u>2,454</u> | |
| | | | | | | 32,610^(a) | 33,086 | 33,086 | |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 18,010 | --- | 4,092 | 22,102 | 22,059 | | 23,626 | 23,535 | 23,535 | |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>43</u> | | <u>103</u> | <u>111</u> | <u>111</u> | |
| 18,010 | --- | 4,092 | 22,102 | 22,102 | | 23,729 | 23,646 | 23,646 | |
| 2,697 | --- | 294 | 2,991 | 2,989 | | 3,862 | 4,863 | 4,863 | |
| 3,584 | --- | -335 | 3,249 | 3,249 | | 4,106 | 3,920 | 3,920 | |
| 377 | --- | 114 | 491 | 490 | | 785 | 529 | 529 | |
| Special Purpose: | | | | | | | | | |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | 07 | <u>---</u> ^(b) | <u>---</u> | <u>---</u> | |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | | <u>---</u> | <u>---</u> | <u>---</u> | |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | | <u>128</u> | <u>128</u> | <u>128</u> | |
| 24,668 | --- | 4,165 | 28,833 | 28,830 | | 32,610 | 33,086 | 33,086 | |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|------------------------|----------------|--------------|---------------|---------------|--|---------------|---------------|---------------|--|
| All Other Funds | | | | | | | | | |
| --- | 4 ^R | --- | 4 | 1 | | | | | |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | | | | | |
| --- | 4 | --- | 4 | 1 | | | | | |
| 24,668 | 4 | 4,165 | 28,837 | 28,831 | | 487 | 518 | 518 | |
| GRAND TOTAL | | | | | | 33,097 | 33,604 | 33,604 | |

Notes

- (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.
 (b) Appropriation of \$1,896,000 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 North Jersey Developmental Center, Totowa.

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body,

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

CORRECTIONS

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 102 | 109 | 130 | 130 |
| General Educational Development | 276 | 387 | 400 | 400 |
| Vocational Education | 113 | 115 | 125 | 125 |
| OPERATING DATA | | | | |
| Design Capacity | 1,931 | 1,931 | 1,931 | 1,931 |
| Average daily population | 2,405 | 2,372 | 2,441 | 2,441 |
| Main institution | 1,492 | 1,475 | 1,505 | 1,505 |
| Satellite units | 563 | 551 | 588 | 588 |
| Administrative Segregation | 350 | 346 | 348 | 348 |
| Ratio: Population/positions | 3.2/1 | 3.2/1 | 3.3/1 | 3.0/1 |
| Annual per capita | \$25,884 | \$27,032 | \$25,631 | \$26,399 |
| Daily per capita | \$70.92 | \$74.06 | \$70.22 | \$72.33 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 743 | 724 | 718 | 770 |
| Federal | 3 | 3 | 4 | 5 |
| All Other | 14 | 13 | 26 | 31 |
| Total Positions | 760 | 740 | 748 | 806 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 638 | 614 | 611 | 659 |
| Institutional Care and Treatment | 78 | 78 | 87 | 97 |
| Administration and Support Services | 44 | 48 | 50 | 50 |
| Total Positions | 760 | 740 | 748 | 806 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|------------------------|------------------------------------|--------------------|---------------|--|-----------------------------|-----------------------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| Distribution by Program | | | | | | | | | |
| 37,559 | 48 | 3,498 | 41,105 | 41,083 | Institutional Control and Supervision | 07 | 39,986 | 41,788 | 41,788 |
| 14,761 | 1 | 1,458 | 16,220 | 16,211 | Institutional Care and Treatment | 08 | 15,886 | 15,855 | 15,855 |
| <u>5,671</u> | <u>42</u> | <u>1,250</u> | <u>6,963</u> | <u>6,825</u> | Administration and Support Services | 99 | <u>6,693</u> | <u>6,796</u> | <u>6,796</u> |
| 57,991 | 91 | 6,206 | 64,288 | 64,119 | Total Appropriation | | 62,565^(a) | 64,439 | 64,439 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 37,858 | --- | 3,451 | 41,309 | 41,228 | Salaries and Wages | | 40,609 | 40,853 | 40,853 |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>81</u> | Food In Lieu of Cash | | <u>178</u> | <u>178</u> | <u>178</u> |
| 37,858 | --- | 3,451 | 41,309 | 41,309 | Total Personal Services | | 40,787 | 41,031 | 41,031 |
| 6,986 | --- | 957 | 7,943 | 7,942 | Materials and Supplies | | 7,421 | 7,084 | 7,084 |
| 8,351 | --- | 402 | 8,753 | 8,747 | Services Other Than Personal | | 8,816 | 8,939 | 8,939 |
| 1,050 | --- | 77 | 1,127 | 1,126 | Maintenance and Fixed Charges | | 991 | 1,126 | 1,126 |
| Special Purpose: | | | | | | | | | |
| --- | --- | --- | --- | --- | Other Additional Bedspaces | 07 | --- | 1,184 | 1,184 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------|---------------------|----------------------------|-----------------|---------------|---|-----------------------|---------------|---------------|--|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| 3,621 | --- | 1,234 | 4,855 | 4,855 | | | | | |
| --- | --- | --- | --- | --- | | | | | |
| --- | --- | 6 | 6 | 6 | | 20 | 6 | 6 | |
| 3,621 | --- | 1,240 | 4,861 | 4,861 | | 4,422 | 6,131 | 6,131 | |
| 125 | 91 | 79 | 295 | 134 | | 128 | 128 | 128 | |
| 57,991 | 91 | 6,206 | 64,288 | 64,119 | | 62,565 | 64,439 | 64,439 | |
| | | | | | Total Direct State Services - General Fund | | | | |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|------------------------|--------------|--------------|---------------|---------------|-------------------------------------|---------------|---------------|---------------|
| <u>2,954</u> | <u>1,982</u> | <u>-451</u> | <u>4,485</u> | <u>1,270</u> | Total Capital Construction | --- | 591 | --- |
| 60,945 | 2,073 | 5,755 | 68,773 | 65,389 | TOTAL STATE APPROPRIATIONS | 62,565 | 65,030 | 64,439 |
| Federal Funds | | | | | | | | |
| <u>288</u> | <u>39</u> | <u>7</u> | <u>334</u> | <u>195</u> | Institutional Care and Treatment | 08 | <u>275</u> | <u>260</u> |
| 288 | 39 | 7 | 334 | 195 | Total Federal Funds | | 275 | 260 |
| All Other Funds | | | | | | | | |
| --- | 18 | 1,534 | 1,552 | 1,078 | Institutional Care and Treatment | 08 | 1,462 | 1,167 |
| --- | 46 | --- | 135 | 37 | Administration and Support Services | 99 | <u>147</u> | <u>158</u> |
| <u>---</u> | <u>153</u> | <u>1,534</u> | <u>1,687</u> | <u>1,115</u> | Total All Other Funds | | 1,609 | 1,325 |
| 61,233 | 2,265 | 7,296 | 70,794 | 66,699 | GRAND TOTAL | | 64,449 | 66,615 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been adjusted to reflect the consolidation of the 22 Program Classification, Northern Regional Pre-Release Center, into a Special Purpose account in the 07 Program Classification.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7055. SOUTH WOODS STATE PRISON

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

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

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| OPERATING DATA | | | | |
| Design Capacity | 3,188 | 3,188 | 3,188 | 3,188 |
| Average daily population (fourth quarter) | 49 | 2,208 | 3,322 | 3,322 |
| Ratio: Population/positions | ---(a) | ---(a) | 3.2/1 | 3.2/1 |
| Annual per capita | --- | --- | \$23,147 | \$22,766 |
| Daily per capita | --- | --- | \$63.42 | \$62.37 |

CORRECTIONS

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 16 | 709 | 1,025 | 1,032 |
| All Other | --- | --- | 7 | 14 |
| Total Positions | 16 | 709 | 1,032 | 1,046 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | --- | 548 | 812 | 821 |
| Institutional Care and Treatment | 5 | 91 | 129 | 135 |
| Administration and Support Services | 11 | 70 | 91 | 90 |
| Total Positions | 16 | 709 | 1,032 | 1,046 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|----------------------|-----------------------------|-----------------|---------------|---------------------------|-----------------------|---------------|---------------|--|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| Distribution by Program | | | | | | | | | |
| 31,111 | --- | -552 | 30,559 | 30,534 | | | | | |
| | | | | | 07 | 42,194 | 41,950 | 41,950 | |
| 15,547 | --- | -2,217 | 13,330 | 13,290 | | | | | |
| | | | | | 08 | 23,563 | 23,019 | 23,019 | |
| 18,250 | 122 | -460 | 17,912 | 15,252 | | | | | |
| | | | | | 99 | 11,137 | 10,660 | 10,660 | |
| 64,908 | 122 | -3,229 | 61,801 | 59,076 | | 76,894 | 75,629 | 75,629 | |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 37,797 | --- | -1,159 | 36,638 | 36,515 | | 51,177 | 49,548 | 49,548 | |
| | | | | | | | | | |
| --- | --- | --- | --- | 123 | | 126 | 265 | 265 | |
| 37,797 | --- | -1,159 | 36,638 | 36,638 | | 51,303 | 49,813 | 49,813 | |
| 8,976 | --- | -1,143 | 7,833 | 7,831 | | 11,664 | 11,436 | 11,436 | |
| 7,585 | --- | -1,144 | 6,441 | 6,441 | | 12,120 | 11,836 | 11,836 | |
| 794 | --- | 2 | 796 | 795 | | 1,379 | 1,379 | 1,379 | |
| Special Purpose: | | | | | | | | | |
| --- | --- | --- | --- | --- | 07 | --- | 682 | 682 | |
| 250 | --- | --- | 250 | 210 | | | | | |
| | | | | | 08 | 300 | 355 | 355 | |
| 9,381 | --- | --- | 9,381 | 6,949 | 99 | --- | --- | --- | |
| 9,631 | --- | --- | 9,631 | 7,159 | | 300 | 1,037 | 1,037 | |
| 125 | 122 | 215 | 462 | 212 | | 128 | 128 | 128 | |
| 64,908 | 122 | -3,229 | 61,801 | 59,076 | | 76,894 | 75,629 | 75,629 | |

OTHER RELATED APPROPRIATIONS

| Federal Funds | | | | |
|---------------|------------|-----|------------|------------|
| --- | 609 | --- | 609 | 609 |
| | | | | |
| --- | 609 | --- | 609 | 609 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------|---------------------|----------------------------|-----------------|---------------|------------------------------|-----------------------|---------------|---------------|--|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom-mended | |
| --- | 49 ^R | 83 | 132 | 39 | All Other Funds | | | | |
| --- | 742 | --- | 742 | 395 | 08 | 591 | 497 | 497 | |
| --- | 791 | 83 | 874 | 434 | 99 | 117 | 121 | 121 | |
| 64,908 | 1,522 | -3,146 | 63,284 | 60,119 | Total All Other Funds | | | | |
| | | | | | GRAND TOTAL | | | | |
| | | | | | | 77,648 | 76,247 | 76,247 | |

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. BAYSIDE STATE PRISON

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

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

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

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

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 128 | 166 | 150 | 150 |
| General Educational Development | 299 | 374 | 400 | 400 |
| Vocational Education | 200 | 199 | 200 | 200 |
| OPERATING DATA | | | | |
| Design Capacity | 1,442 | 1,442 | 1,442 | 1,442 |
| Average daily population | 2,378 | 2,341 | 2,280 | 2,280 |
| Main institution | 688 | 743 | 800 | 800 |
| Modular units | 589 | 521 | 534 | 534 |
| Satellite Units | 946 | 946 | 946 | 946 |
| Reception Unit | 155 | 131 | --- | --- |
| Ratio: Population/positions | 3.9/1 | 3.8/1 | 3.7/1 | 3.5/1 |
| Annual per capita | \$21,461 | \$23,299 | \$22,736 | \$23,071 |
| Daily per capita | \$58.80 | \$63.83 | \$62.29 | \$63.21 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 611 | 609 | 597 | 633 |
| Federal | 1 | 2 | 2 | 2 |
| All Other | 4 | 9 | 13 | 13 |
| Total Positions | 616 | 620 | 612 | 648 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 497 | 501 | 496 | 530 |
| Institutional Care and Treatment | 67 | 64 | 65 | 67 |
| Administration and Support Services | 52 | 55 | 51 | 51 |
| Total Positions | 616 | 620 | 612 | 648 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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

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

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

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|-------------------------------------|---------------------------|---------------------------|----------------------------|--|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 322 | 318 | 325 | 325 |
| General Education Development | 124 | 102 | 100 | 100 |
| Vocational Education | 349 | 263 | 270 | 270 |
| OPERATING DATA | | | | |
| Design Capacity | 1,080 | 1,080 | 1,080 | 1,080 |
| Average daily population | 1,544 | 1,559 | 1,602 | 1,602 |
| Ratio: Population/positions | 2.8/1 | 2.9/1 | 3.0/1 | 2.9/1 |
| Annual per capita | \$27,920 | \$27,389 | \$26,474 | \$26,535 |
| Daily per capita | \$76.49 | \$75.04 | \$72.53 | \$72.70 |

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

| | | | | |
|-----------------------|-----|-----|-----|-----|
| State Supported | 543 | 529 | 536 | 542 |
| Federal | 1 | 1 | 1 | 1 |
| All Other | 2 | 2 | 4 | 4 |
| Total Positions | 546 | 532 | 541 | 547 |

Filled Positions by Program Class

| | | | | |
|---|-----|-----|-----|-----|
| Institutional Control and Supervision | 455 | 445 | 452 | 458 |
| Institutional Care and Treatment | 48 | 47 | 47 | 47 |
| Administration and Support Services | 43 | 40 | 42 | 42 |
| Total Positions | 546 | 532 | 541 | 547 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|------------------------|------------------------------------|--------------------|---------------|--|-----------------------------|-----------------------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| Distribution by Program | | | | | | | | | |
| 26,238 | 45 | 1,454 | 27,737 | 27,687 | Institutional Control and Supervision | 07 | 27,914 | 27,532 | 27,532 |
| 9,643 | --- | 597 | 10,240 | 10,240 | Institutional Care and Treatment | 08 | 10,120 | 10,263 | 10,263 |
| <u>4,020</u> | <u>1</u> | <u>829</u> | <u>4,850</u> | <u>4,773</u> | Administration and Support Services | 99 | <u>4,377</u> | <u>4,714</u> | <u>4,714</u> |
| 39,901 | 46 | 2,880 | 42,827 | 42,700 | Total Appropriation | | 42,411^(a) | 42,509 | 42,509 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 29,382 | --- | 1,730 | 31,112 | 31,046 | Salaries and Wages | | 30,928 | 30,844 | 30,844 |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>66</u> | Food In Lieu of Cash | | <u>140</u> | <u>138</u> | <u>138</u> |
| 29,382 | --- | 1,730 | 31,112 | 31,112 | Total Personal Services | | 31,068 | 30,982 | 30,982 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---------------------------|---------------------|----------------------------|-----------------|---------------|---|-----------------------|---------------|---------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended |
| 3,859 | --- | 554 | 4,413 | 4,413 | | 4,420 | 4,274 | 4,274 |
| 5,496 | --- | 259 | 5,755 | 5,753 | | 5,670 | 5,835 | 5,835 |
| 1,038 | --- | 117 | 1,155 | 1,155 | | 1,124 | 1,155 | 1,155 |
| --- | --- | --- | --- | --- | | --- | --- | --- |
| 1 | --- | --- | 1 | 1 | 07 | --- | 134 | 134 |
| 1 | --- | --- | 1 | 1 | | 1 | 1 | 1 |
| 125 | 46 | 220 | 391 | 266 | | 128 | 128 | 128 |
| 39,901 | 46 | 2,880 | 42,827 | 42,700 | | 42,411 | 42,509 | 42,509 |
| | | | | | Total Direct State Services - General Fund | | | |

OTHER RELATED APPROPRIATIONS

| | | | | | Federal Funds | | | | |
|---------------|------------------|--------------|---------------|---------------|-------------------------------------|----|---------------|---------------|---------------|
| 63 | 4 | 3 | 70 | 63 | Institutional Care and Treatment | 08 | 79 | 72 | 72 |
| 63 | 4 | 3 | 70 | 63 | Total Federal Funds | | 79 | 72 | 72 |
| | | | | | All Other Funds | | | | |
| --- | 11 | 165 | 176 | 130 | Institutional Care and Treatment | 08 | 165 | 110 | 110 |
| --- | 76 | --- | 258 | 168 | Administration and Support Services | 99 | 44 | 95 | 95 |
| --- | 182 ^R | --- | 434 | 298 | Total All Other Funds | | 209 | 205 | 205 |
| 39,964 | 319 | 3,048 | 43,331 | 43,061 | GRAND TOTAL | | 42,699 | 42,786 | 42,786 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits 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 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---------------------------------|----------------|----------------|-----------------|-------------------------|
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 155 | 141 | 224 | 250 |
| General Educational Development | 67 | 47 | 43 | 70 |
| Vocational Education | 20 | 18 | 25 | 45 |

CORRECTIONS

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| OPERATING DATA | | | | |
| Design Capacity | 533 | 604 | 604 | 604 |
| Average daily population | 631 | 562 | 625 | 625 |
| Ratio: Population/positions | 2.5/1 | 2.1/1 | 2.4/1 | 2.3/1 |
| Annual per capita | \$29,892 | \$32,753 | \$29,078 | \$30,170 |
| Daily per capita | \$81.90 | \$89.73 | \$79.67 | \$82.66 |

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

| | | | | |
|------------------------------|------------|------------|------------|------------|
| State Supported | 252 | 265 | 259 | 264 |
| Federal | 1 | 1 | 1 | 1 |
| All Other | 1 | 1 | 3 | 5 |
| Total Positions | 254 | 267 | 263 | 270 |

Filled Positions by Program Class

| | | | | |
|---|------------|------------|------------|------------|
| Institutional Control and Supervision | 184 | 200 | 195 | 200 |
| Institutional Care and Treatment | 37 | 34 | 35 | 37 |
| Administration and Support Services | 33 | 33 | 33 | 33 |
| Total Positions | 254 | 267 | 263 | 270 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|------------------------|------------------------------------|--------------------|---------------|---|-----------------------------|-----------------------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| Distribution by Program | | | | | | | | | |
| 9,010 | 24 | 2,300 | 11,334 | 11,334 | Institutional Control and Supervision | 07 | 10,797 | 11,329 | 11,329 |
| 4,757 | 12 | -302 | 4,467 | 4,463 | Institutional Care and Treatment | 08 | 4,838 | 4,845 | 4,845 |
| <u>2,031</u> | <u>7</u> | <u>676</u> | <u>2,714</u> | <u>2,610</u> | Administration and Support Services | 99 | <u>2,539</u> | <u>2,682</u> | <u>2,682</u> |
| 15,798 | 43 | 2,674 | 18,515 | 18,407 | Total Appropriation | | 18,174^(a) | 18,856 | 18,856 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 11,343 | --- | 2,666 | 14,009 | 13,980 | Salaries and Wages | | 13,313 | 14,075 | 14,075 |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>29</u> | Food In Lieu of Cash | | <u>68</u> | <u>68</u> | <u>68</u> |
| 11,343 | --- | 2,666 | 14,009 | 14,009 | Total Personal Services | | 13,381 | 14,143 | 14,143 |
| 1,768 | --- | 35 | 1,803 | 1,800 | Materials and Supplies | | 1,980 | 1,892 | 1,892 |
| 2,342 | --- | -123 | 2,219 | 2,219 | Services Other Than Personal | | 2,429 | 2,414 | 2,414 |
| 220 | --- | 65 | 285 | 284 | Maintenance and Fixed Charges | | 256 | 279 | 279 |
| 125 | 43 | 31 | 199 | 95 | Additions, Improvements and Equipment | | 128 | 128 | 128 |
| 15,798 | 43 | 2,674 | 18,515 | 18,407 | Total Direct State Services - General Fund | | 18,174 | 18,856 | 18,856 |

OTHER RELATED APPROPRIATIONS

| Federal Funds | | | | | | | | | |
|---------------|----------|------------|-----------|-----------|-------------------------------------|----|-----------|-----------|-----------|
| <u>66</u> | <u>6</u> | <u>-10</u> | <u>62</u> | <u>30</u> | Institutional Care and Treatment | 08 | <u>49</u> | <u>51</u> | <u>51</u> |
| 66 | 6 | -10 | 62 | 30 | Total Federal Funds | | 49 | 51 | 51 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------|----------------------|-----------------------------|-----------------|---------------|-------------------------------------|-----------------------|-------------------|-------------------|-------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| --- | 4 | 254 | 258 | 175 | | | | | |
| --- | --- | --- | --- | --- | | | | | |
| --- | <u>4</u> | <u>254</u> | <u>258</u> | <u>175</u> | | | | | |
| 15,864 | 53 | 2,918 | 18,835 | 18,612 | | | | | |
| | | | | | All Other Funds | | | | |
| | | | | | Institutional Care and Treatment | 08 | 178 | 132 | 132 |
| | | | | | Administration and Support Services | 99 | <u>45</u> | <u>48</u> | <u>48</u> |
| | | | | | Total All Other Funds | | <u>223</u> | <u>180</u> | <u>180</u> |
| | | | | | GRAND TOTAL | | 18,446 | 19,087 | 19,087 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

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 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---------------------------------------|----------------|----------------|-----------------|-------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 72 | 67 | 150 | 150 |
| General Educational Development | 159 | 223 | 300 | 300 |
| Vocational Education | 387 | 392 | 400 | 400 |
| OPERATING DATA | | | | |
| Design Capacity | 631 | 631 | 631 | 631 |
| Average daily population | 1,110 | 1,107 | 1,137 | 1,137 |
| Ratio: Population/positions | 2.7/1 | 2.7/1 | 2.8/1 | 2.8/1 |
| Annual per capita | \$29,116 | \$28,617 | \$27,205 | \$27,237 |
| Daily per capita | \$79.77 | \$78.40 | \$74.53 | \$74.62 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 406 | 408 | 407 | 407 |
| Federal | 1 | 1 | 2 | 2 |
| All Other | 3 | 3 | 3 | 5 |
| Total Positions | 410 | 412 | 412 | 414 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 313 | 325 | 327 | 329 |
| Institutional Care and Treatment | 51 | 46 | 48 | 49 |
| Administration and Support Services | 46 | 41 | 37 | 36 |
| Total Positions | 410 | 412 | 412 | 414 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|---------------|---|-----------------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | |
| 17,150 | 213 | 1,640 | 19,003 | 18,952 | | | | |
| | | | | | 07 | 18,706 | 18,070 | 18,070 |
| 8,442 | 2 | 501 | 8,945 | 8,914 | | | | |
| | | | | | 08 | 8,745 | 9,319 | 9,319 |
| <u>2,757</u> | <u>38</u> | <u>1,169</u> | <u>3,964</u> | <u>3,813</u> | | | | |
| | | | | | 99 | <u>3,481</u> | <u>3,580</u> | <u>3,580</u> |
| 28,349 | 253 | 3,310 | 31,912 | 31,679 | | 30,932^(a) | 30,969 | 30,969 |
| | | | | | Total Appropriation | | | |
| | | | | | Distribution by Fund and Object | | | |
| | | | | | Direct State Services - General Fund | | | |
| | | | | | Personal Services: | | | |
| | | | | | | | | |
| 20,192 | --- | 2,244 | 22,436 | 22,387 | | 21,993 | 21,476 | 21,476 |
| | | | | | | | | |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>48</u> | | <u>111</u> | <u>106</u> | <u>106</u> |
| 20,192 | --- | 2,244 | 22,436 | 22,435 | | 22,104 | 21,582 | 21,582 |
| | | | | | | | | |
| 3,000 | --- | 530 | 3,530 | 3,512 | | 3,379 | 3,381 | 3,381 |
| 4,689 | --- | 252 | 4,941 | 4,941 | | 4,936 | 5,390 | 5,390 |
| 339 | --- | 148 | 487 | 487 | | 384 | 487 | 487 |
| | | | | | Special Purpose: | | | |
| | | | | | | | | |
| <u>4</u> | <u>---</u> | <u>35</u> | <u>39</u> | <u>36</u> | | <u>1</u> | <u>1</u> | <u>1</u> |
| 4 | --- | 35 | 39 | 36 | | 1 | 1 | 1 |
| 125 | 253 | 101 | 479 | 268 | | 128 | 128 | 128 |
| | | | | | | | | |
| 28,349 | 253 | 3,310 | 31,912 | 31,679 | | 30,932 | 30,969 | 30,969 |
| | | | | | Total Direct State Services - General Fund | | | |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|---------------|----------------------|--------------|---------------|---------------|--|---------------|---------------|---------------|
| <u>260</u> | <u>772</u> | <u>---</u> | <u>1,032</u> | <u>13</u> | Total Capital Construction | <u>---</u> | <u>900</u> | <u>900</u> |
| 28,609 | 1,025 | 3,310 | 32,944 | 31,692 | TOTAL STATE APPROPRIATIONS | 30,932 | 31,869 | 31,869 |
| | | | | | Federal Funds | | | |
| | | | | | | | | |
| <u>130</u> | <u>5</u> | <u>---</u> | <u>135</u> | <u>88</u> | Institutional Care and Treatment | 08 | <u>121</u> | <u>147</u> |
| 130 | 5 | --- | 135 | 88 | Total Federal Funds | | 121 | 147 |
| | | | | | All Other Funds | | | |
| | | | | | | | | |
| <u>---</u> | <u>35</u> | <u>249</u> | <u>284</u> | <u>233</u> | Institutional Care and Treatment | 08 | <u>345</u> | <u>386</u> |
| | | | | | | | | |
| <u>---</u> | <u>6</u> | <u>---</u> | <u>9</u> | <u>---</u> | Administration and Support Services | 99 | <u>57</u> | <u>58</u> |
| <u>---</u> | <u>3^R</u> | <u>---</u> | <u>9</u> | <u>---</u> | | | <u>57</u> | <u>58</u> |
| 28,739 | 1,074 | 3,559 | 33,372 | 32,013 | Total All Other Funds | | 402 | 444 |
| | | | | | GRAND TOTAL | | | |
| | | | | | | | 31,455 | 32,460 |
| | | | | | | | 31,455 | 32,460 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

CORRECTIONS

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.

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

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

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

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 89 | 120 | 150 | 150 |
| General Educational Development | 151 | 171 | 200 | 200 |
| Vocational Education | 405 | 500 | 550 | 550 |
| OPERATING DATA | | | | |
| Design Capacity | 702 | 702 | 702 | 702 |
| Average daily population | 896 | 1,129 | 1,140 | 1,140 |
| Ratio: Population/positions | 2.0/1 | 2.3/1 | 2.5/1 | 2.4/1 |
| Annual per capita | \$29,789 | \$27,421 | \$27,145 | \$27,642 |
| Daily per capita | \$81.61 | \$75.13 | \$74.37 | \$75.73 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 446 | 480 | 446 | 464 |
| Federal | 3 | 3 | 5 | 7 |
| All Other | 2 | 2 | 4 | 6 |
| Total Positions | 451 | 485 | 455 | 477 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 301 | 342 | 312 | 326 |
| Institutional Care and Treatment | 90 | 86 | 89 | 95 |
| Administration and Support Services | 60 | 57 | 54 | 56 |
| Total Positions | 451 | 485 | 455 | 477 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|---------------|--|-----------------------------|---------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| Distribution by Program | | | | | | | | | |
| 18,175 | 76 | 234 | 18,485 | 18,411 | Institutional Control and Supervision | 07 | 17,840 | 18,086 | 18,086 |
| 8,030 | --- | -71 | 7,959 | 7,938 | Institutional Care and Treatment | 08 | 8,649 | 8,847 | 8,847 |
| <u>4,074</u> | <u>13</u> | <u>650</u> | <u>4,737</u> | <u>4,609</u> | Administration and Support Services | 99 | <u>4,456</u> | <u>4,579</u> | <u>4,579</u> |
| 30,279 | 89 | 813 | 31,181 | 30,958 | Total Appropriation | | 30,945 | 31,512 | 31,512 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---|------------------------|------------------------------------|----------------------|----------------------|---------------------------|--|----------------------|----------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended |
| Distribution by Fund and Object | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | |
| Personal Services: | | | | | | | | |
| 22,004 | --- | 902 | 22,906 | 22,845 | | 22,459 | 22,660 | 22,660 |
| --- | --- | --- | --- | 61 | | 133 | 121 | 121 |
| <u>22,004</u> | <u>---</u> | <u>902</u> | <u>22,906</u> | <u>22,906</u> | | <u>22,592</u> | <u>22,781</u> | <u>22,781</u> |
| 3,472 | --- | -302 | 3,170 | 3,147 | | 3,601 | 3,558 | 3,558 |
| 3,997 | --- | 50 | 4,047 | 4,045 | | 3,923 | 4,272 | 4,272 |
| 640 | --- | 99 | 739 | 732 | | 660 | 732 | 732 |
| Special Purpose: | | | | | | | | |
| <u>41</u> | <u>---</u> | <u>-14</u> | <u>27</u> | <u>27</u> | | | | |
| | | | | | | State Match - Social Services Block Grant | 08 | |
| 41 | --- | -14 | 27 | 27 | | 41 | 41 | 41 |
| 125 | 89 | 78 | 292 | 101 | | 41 | 41 | 41 |
| | | | | | | Total Special Purpose | | |
| | | | | | | 128 | 128 | 128 |
| <u>30,279</u> | <u>89</u> | <u>813</u> | <u>31,181</u> | <u>30,958</u> | | <u>30,945</u> | <u>31,512</u> | <u>31,512</u> |
| Total Direct State Services - General Fund | | | | | | | | |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|------------------------|----------------------|---------------------|----------------------|----------------------|--|----------------------|----------------------|----------------------|
| --- | <u>515</u> | --- | <u>515</u> | <u>170</u> | Total Capital Construction | --- | --- | --- |
| <u>30,279</u> | <u>604</u> | <u>813</u> | <u>31,696</u> | <u>31,128</u> | TOTAL STATE APPROPRIATIONS | <u>30,945</u> | <u>31,512</u> | <u>31,512</u> |
| Federal Funds | | | | | | | | |
| <u>137</u> | <u>41</u> | <u>44</u> | <u>222</u> | <u>188</u> | Institutional Care and Treatment | 08 | <u>293</u> | <u>299</u> |
| <u>137</u> | <u>41</u> | <u>44</u> | <u>222</u> | <u>188</u> | Total Federal Funds | | <u>293</u> | <u>299</u> |
| All Other Funds | | | | | | | | |
| --- | 36 4 ^R | 215 | 255 | 183 | Institutional Care and Treatment | 08 | 324 | 267 |
| --- | 21 6 ^R | --- | <u>27</u> | --- | Administration and Support Services | 99 | <u>92</u> | <u>96</u> |
| <u>---</u> | <u>67</u> | <u>215</u> | <u>282</u> | <u>183</u> | Total All Other Funds | | <u>416</u> | <u>363</u> |
| <u>30,416</u> | <u>712</u> | <u>1,072</u> | <u>32,200</u> | <u>31,499</u> | GRAND TOTAL | | <u>31,654</u> | <u>32,174</u> |

Language Recommendations -- Direct State Services - General Fund

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7085. NORTHERN STATE PRISON

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

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

CORRECTIONS

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 275 | 305 | 200 | 200 |
| General Educational Development | 212 | 190 | 225 | 225 |
| Vocational Education | 191 | 207 | 200 | 200 |
| OPERATING DATA | | | | |
| Design Capacity | 1,821 | 1,821 | 1,821 | 1,821 |
| Average daily population | 3,008 | 2,843 | 3,050 | 3,050 |
| Ratio: Population/positions | 3.8/1 | 3.5/1 | 3.9/1 | 3.7/1 |
| Annual per capita | \$22,505 | \$24,573 | \$23,674 | \$23,968 |
| Daily per capita | \$61.66 | \$67.32 | \$64.86 | \$65.67 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 787 | 799 | 785 | 819 |
| Federal | 1 | 3 | 1 | 1 |
| All Other | 4 | 4 | 5 | 8 |
| Total Positions | 792 | 806 | 791 | 828 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 679 | 691 | 686 | 716 |
| Institutional Care and Treatment | 64 | 72 | 66 | 69 |
| Administration and Support Services | 49 | 43 | 39 | 43 |
| Total Positions | 792 | 806 | 791 | 828 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|----------------------|-----------------------------|-----------------|---------------|---------------------------------------|-----------------------|-----------------------------|---------------|---------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| Distribution by Program | | | | | | | | | |
| 39,007 | 141 | 4,444 | 43,592 | 43,292 | Institutional Control and Supervision | 07 | 46,684 | 46,579 | 46,579 |
| 17,977 | 5 | 2,370 | 20,352 | 20,315 | Institutional Care and Treatment | 08 | 20,472 | 20,344 | 20,344 |
| <u>5,421</u> | <u>384</u> | <u>541</u> | <u>6,346</u> | <u>6,255</u> | Administration and Support Services | 99 | <u>5,050</u> | <u>6,178</u> | <u>6,178</u> |
| 62,405 | 530 | 7,355 | 70,290 | 69,862 | Total Appropriation | | 72,206^(a) | 73,101 | 73,101 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 37,266 | --- | 5,941 | 43,207 | 42,851 | Salaries and Wages | | 45,887 | 46,110 | 46,110 |
| <u>---</u> | <u>---</u> | <u>---</u> | <u>---</u> | <u>86</u> | Food In Lieu of Cash | | <u>197</u> | <u>193</u> | <u>193</u> |
| 37,266 | --- | 5,941 | 43,207 | 42,937 | Total Personal Services | | 46,084 | 46,303 | 46,303 |
| 7,690 | --- | 64 | 7,754 | 7,753 | Materials and Supplies | | 7,713 | 7,206 | 7,206 |
| 10,802 | --- | 1,206 | 12,008 | 11,981 | Services Other Than Personal | | 12,247 | 12,488 | 12,488 |
| 998 | 333 | 440 | 1,771 | 1,771 | Maintenance and Fixed Charges | | 828 | 1,771 | 1,771 |
| Special Purpose: | | | | | | | | | |
| --- | --- | --- | --- | --- | Gang Management Unit | 07 | 500 | 500 | 500 |
| 5,524 | --- | -291 | 5,233 | 5,230 | Minimum Security Unit | 07 | 4,704 | 4,704 | 4,704 |
| <u>---</u> | <u>---</u> | <u>2</u> | <u>2</u> | <u>1</u> | Other Special Purpose | | <u>2</u> | <u>1</u> | <u>1</u> |
| 5,524 | --- | -289 | 5,235 | 5,231 | Total Special Purpose | | 5,206 | 5,205 | 5,205 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|------------------------------|---------------------|---------------------------------|-----------------|---------------|---|-----------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended |
| 125 | 197 | -7 | 315 | 189 | Additions, Improvements and Equipment | 128 | 128 | 128 |
| 62,405 | 530 | 7,355 | 70,290 | 69,862 | Total Direct State Services - General Fund | 72,206 | 73,101 | 73,101 |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|------------------------|------------|--------------|---------------|---------------|-------------------------------------|---------------|---------------|---------------|
| --- | --- | <u>176</u> | <u>176</u> | --- | Total Capital Construction | --- | <u>200</u> | <u>200</u> |
| 62,405 | 530 | 7,531 | 70,466 | 69,862 | TOTAL STATE APPROPRIATIONS | 72,206 | 73,301 | 73,301 |
| Federal Funds | | | | | | | | |
| <u>73</u> | <u>5</u> | --- | <u>78</u> | <u>67</u> | Institutional Care and Treatment | 08 | <u>73</u> | <u>77</u> |
| 73 | 5 | --- | 78 | 67 | Total Federal Funds | | 73 | 77 |
| All Other Funds | | | | | | | | |
| --- | 51 | 357 | 408 | 300 | Institutional Care and Treatment | 08 | 368 | 225 |
| --- | --- | --- | --- | --- | Administration and Support Services | 99 | <u>137</u> | <u>143</u> |
| --- | <u>51</u> | <u>357</u> | <u>408</u> | <u>300</u> | Total All Other Funds | | <u>505</u> | <u>368</u> |
| 62,478 | 586 | 7,888 | 70,952 | 70,229 | GRAND TOTAL | | 72,784 | 73,746 |

Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts; and has been adjusted to reflect the consolidation of the 21 Program Classification, Minimum Security Unit, into a Special Purpose account in the 07 Program Classification.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

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

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

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 65 | 57 | 75 | 75 |
| General Educational Development | 50 | 45 | 50 | 50 |
| Vocational Education | 74 | 76 | 100 | 100 |
| OPERATING DATA | | | | |
| Design Capacity | 594 | 594 | 594 | 594 |
| Average daily population | 737 | 740 | 805 | 805 |
| Main institution | 640 | 640 | 705 | 705 |
| External housing | 97 | 100 | 100 | 100 |
| Ratio: Population/positions | 2.8/1 | 2.6/1 | 2.9/1 | 2.7/1 |
| Annual per capita | \$27,986 | \$29,273 | \$26,970 | \$27,680 |
| Daily per capita | \$76.68 | \$80.20 | \$73.89 | \$75.84 |

CORRECTIONS

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 259 | 287 | 279 | 292 |
| Federal | 1 | 1 | 1 | 1 |
| All Other | --- | --- | --- | 1 |
| Total Positions | 260 | 288 | 280 | 294 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 200 | 224 | 222 | 231 |
| Institutional Care and Treatment | 32 | 34 | 31 | 31 |
| Administration and Support Services | 28 | 30 | 27 | 32 |
| Total Positions | 260 | 288 | 280 | 294 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|---------------------|----------------------------|-----------------|---------------|---|-----------------------|-----------------------------|---------------|---------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| Distribution by Program | | | | | | | | | |
| 11,816 | 35 | 829 | 12,680 | 12,655 | | | | | |
| | | | | | Institutional Control and Supervision | 07 | 12,696 | 13,066 | 13,066 |
| 6,402 | --- | 206 | 6,608 | 6,599 | Institutional Care and Treatment | 08 | 6,525 | 6,708 | 6,708 |
| <u>2,202</u> | <u>1</u> | <u>292</u> | <u>2,495</u> | <u>2,408</u> | Administration and Support Services | 99 | <u>2,490</u> | <u>2,508</u> | <u>2,508</u> |
| 20,420 | 36 | 1,327 | 21,783 | 21,662 | Total Appropriation | | 21,711^(a) | 22,282 | 22,282 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 14,050 | --- | 1,109 | 15,159 | 15,126 | Salaries and Wages | | 14,991 | 15,032 | 15,032 |
| --- | --- | --- | --- | 33 | Food In Lieu of Cash | | 78 | 74 | 74 |
| <u>14,050</u> | --- | <u>1,109</u> | <u>15,159</u> | <u>15,159</u> | <i>Total Personal Services</i> | | <u>15,069</u> | <u>15,106</u> | <u>15,106</u> |
| 1,958 | --- | -69 | 1,889 | 1,886 | Materials and Supplies | | 2,066 | 1,897 | 1,897 |
| 3,916 | --- | 188 | 4,104 | 4,098 | Services Other Than Personal | | 4,063 | 4,162 | 4,162 |
| 368 | --- | 13 | 381 | 375 | Maintenance and Fixed Charges | | 381 | 375 | 375 |
| Special Purpose: | | | | | | | | | |
| --- | --- | --- | --- | --- | Other Additional Bedspaces | 07 | --- | 614 | 614 |
| <u>3</u> | --- | <u>-3</u> | --- | --- | Other Special Purpose | | <u>4</u> | --- | --- |
| <u>3</u> | --- | <u>-3</u> | --- | --- | <i>Total Special Purpose</i> | | <u>4</u> | <u>614</u> | <u>614</u> |
| 125 | 36 | 89 | 250 | 144 | Additions, Improvements and Equipment | | 128 | 128 | 128 |
| 20,420 | 36 | 1,327 | 21,783 | 21,662 | Total Direct State Services - General Fund | | 21,711 | 22,282 | 22,282 |

OTHER RELATED APPROPRIATIONS

| Federal Funds | | | | | | | | | |
|----------------------|----------|------------|-----------|-----------|----------------------------------|----|-----------|-----------|-----------|
| <u>59</u> | <u>5</u> | <u>---</u> | <u>64</u> | <u>46</u> | Institutional Care and Treatment | 08 | <u>59</u> | <u>59</u> | <u>59</u> |
| 59 | 5 | --- | 64 | 46 | Total Federal Funds | | 59 | 59 | 59 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------|---------------------|----------------------------|-----------------|---------------|-------------------------------------|-----------------------|------------------|------------------|------------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom-mended | |
| --- | 2 | 20 | 22 | 15 | | | | | |
| --- | --- | --- | --- | --- | | | | | |
| --- | <u>2</u> | <u>20</u> | <u>22</u> | <u>15</u> | | | | | |
| 20,479 | 43 | 1,347 | 21,869 | 21,723 | | | | | |
| | | | | | All Other Funds | | | | |
| | | | | | Institutional Care and Treatment | 08 | 22 | 23 | 23 |
| | | | | | Administration and Support Services | 99 | <u>46</u> | <u>42</u> | <u>42</u> |
| | | | | | Total All Other Funds | | <u>68</u> | <u>65</u> | <u>65</u> |
| | | | | | GRAND TOTAL | | 21,838 | 22,406 | 22,406 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE YOUTH CORRECTIONAL FACILITY

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

A number of programs, such as academic education, vocational training, and the supportive education team program, are offered. In addition, two therapeutic community programs have been established. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 2,832 | 1,930 | 2,000 | 2,000 |
| General Educational Development | 1,647 | 747 | 800 | 800 |
| Vocational Education | 1,951 | 1,856 | 1,900 | 1,900 |
| OPERATING DATA | | | | |
| Design Capacity | 1,168 | 1,168 | 1,168 | 1,168 |
| Average daily population | 1,864 | 1,862 | 1,953 | 1,953 |
| Ratio: Population/positions | 3.3/1 | 3.5/1 | 3.6/1 | 3.6/1 |
| Annual per capita | \$21,726 | \$21,771 | \$21,225 | \$21,421 |
| Daily per capita | \$59.52 | \$59.65 | \$58.15 | \$58.69 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 491 | 466 | 464 | 467 |
| Federal | 5 | 5 | 6 | 6 |
| All Other | 73 | 66 | 70 | 72 |
| Total Positions | 569 | 537 | 540 | 545 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 379 | 375 | 375 | 375 |
| Institutional Care and Treatment | 155 | 129 | 133 | 136 |
| Administration and Support Services | 35 | 33 | 32 | 34 |
| Total Positions | 569 | 537 | 540 | 545 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded. The FY 1997 data has been adjusted to reflect the transfer of two Federal positions to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

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

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

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 230 | 246 | 275 | 275 |
| General Educational Development | 207 | 202 | 275 | 275 |
| Vocational Education | 152 | 159 | 175 | 175 |
| OPERATING DATA | | | | |
| Design Capacity | 1,080 | 1,080 | 1,080 | 1,080 |
| Average daily population | 1,476 | 1,516 | 1,547 | 1,547 |
| Main institution | 1,047 | 1,041 | 1,057 | 1,057 |
| Close-custody unit | 186 | 186 | 186 | 186 |
| Modular units | 142 | 142 | 145 | 145 |
| Satellite Units/Boot Camp | 101 | 147 | 159 | 159 |
| Ratio: Population/positions | 2.9/1 | 2.9/1 | 2.9/1 | 2.8/1 |
| Annual per capita | \$27,843 | \$27,330 | \$27,446 | \$27,111 |
| Daily per capita | \$76.28 | \$74.88 | \$75.19 | \$74.28 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 486 | 497 | 509 | 523 |
| Federal | 2 | 1 | 2 | 3 |
| All Other | 26 | 26 | 28 | 29 |
| Total Positions | 514 | 524 | 539 | 555 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 382 | 409 | 418 | 426 |
| Institutional Care and Treatment | 75 | 66 | 70 | 75 |
| Administration and Support Services | 57 | 49 | 51 | 54 |
| Total Positions | 514 | 524 | 539 | 555 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|---------------|--|-----------------------------|-----------------------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| 27,112 | 34 | 302 | 27,448 | 27,412 | | | | | |
| 9,788 | 91 | 222 | 10,101 | 10,002 | | | | | |
| <u>3,451</u> | <u>20</u> | <u>713</u> | <u>4,184</u> | <u>4,018</u> | | | | | |
| 40,351 | 145 | 1,237 | 41,733 | 41,432 | | | | | |
| | | | | | Distribution by Program | | | | |
| | | | | | Institutional Control and Supervision | 07 | 28,029 | 27,587 | 27,587 |
| | | | | | Institutional Care and Treatment | 08 | 10,383 | 10,176 | 10,176 |
| | | | | | Administration and Support Services | 99 | <u>4,047</u> | <u>4,178</u> | <u>4,178</u> |
| | | | | | Total Appropriation | | 42,459^(a) | 41,941 | 41,941 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---------------------------|---------------------|----------------------------|-----------------|---------------|---|-----------------------|---------------|---------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Fund and Object | | | |
| | | | | | Direct State Services - General Fund | | | |
| | | | | | Personal Services: | | | |
| 26,473 | --- | 1,358 | 27,831 | 27,772 | | 27,704 | 27,659 | 27,659 |
| --- | --- | --- | --- | 59 | | 134 | 133 | 133 |
| 26,473 | --- | 1,358 | 27,831 | 27,831 | | 27,838 | 27,792 | 27,792 |
| 3,988 | --- | -348 | 3,640 | 3,608 | | 3,931 | 3,589 | 3,589 |
| 5,336 | --- | 256 | 5,592 | 5,533 | | 5,820 | 5,647 | 5,647 |
| 455 | --- | 48 | 503 | 483 | | 505 | 483 | 483 |
| | | | | | Special Purpose: | | | |
| 3,964 | --- | -110 | 3,854 | 3,847 | 07 | 4,237 | 4,237 | 4,237 |
| --- | --- | --- | --- | --- | 07 | --- | 55 | 55 |
| 10 | --- | 1 | 11 | 10 | | --- | 10 | 10 |
| 3,974 | --- | -109 | 3,865 | 3,857 | | 4,237 | 4,302 | 4,302 |
| 125 | 145 | 32 | 302 | 120 | | 128 | 128 | 128 |
| 40,351 | 145 | 1,237 | 41,733 | 41,432 | | 42,459 | 41,941 | 41,941 |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|---------------|------------|-----------------|---------------|---------------|-------------------------------------|---------------|---------------|---------------|
| --- | 173 | --- | 173 | --- | Total Capital Construction | --- | 1,422 | 1,422 |
| 40,351 | 318 | 1,237 | 41,906 | 41,432 | TOTAL STATE APPROPRIATIONS | 42,459 | 43,363 | 43,363 |
| | | | | | Federal Funds | | | |
| 147 | 62 | -4 | 205 | 62 | Institutional Care and Treatment | 08 | 137 | 85 |
| 147 | 62 | -4 | 205 | 62 | Total Federal Funds | | 137 | 85 |
| | | | | | All Other Funds | | | |
| --- | 409 | 29 ^R | 1,290 | 1,086 | Institutional Care and Treatment | 08 | 1,582 | 1,478 |
| --- | 18 | --- | 33 | 3 | Administration and Support Services | 99 | 60 | 75 |
| --- | 471 | 1,290 | 1,761 | 1,089 | Total All Other Funds | | 1,642 | 1,553 |
| 40,498 | 851 | 2,523 | 43,872 | 42,583 | GRAND TOTAL | | 44,238 | 45,001 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1999 are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

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

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

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Education Program | | | | |
| Participants | | | | |
| Adult Basic Education | 1,445 | 1,491 | 1,498 | 1,500 |
| General Educational Development | 1,166 | 908 | 616 | 650 |
| Vocational Education | 720 | 690 | 479 | 575 |
| OPERATING DATA | | | | |
| Design Capacity | 927 | 779 | 779 | 779 |
| Average daily population | 1,832 | 1,538 | 1,295 | 1,295 |
| Main institution | 1,430 | 1,374 | 1,124 | 1,124 |
| Modular units | 71 | 71 | 71 | 71 |
| Satellite Units | 331 | 93 | 100 | 100 |
| Ratio: Population/positions | 3.5/1 | 3.1/1 | 2.7/1 | 2.6/1 |
| Annual per capita | \$21,850 | \$23,356 | \$25,605 | \$25,702 |
| Daily per capita | \$59.86 | \$63.99 | \$70.15 | \$70.42 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 468 | 451 | 426 | 440 |
| Federal | 4 | 3 | 3 | 4 |
| All Other | 45 | 47 | 47 | 49 |
| Total Positions | 517 | 501 | 476 | 493 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 374 | 362 | 344 | 355 |
| Institutional Care and Treatment | 80 | 78 | 74 | 79 |
| Administration and Support Services | 63 | 61 | 58 | 59 |
| Total Positions | 517 | 501 | 476 | 493 |

Notes:

(a) Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|------------------------|------------------------------------|--------------------|---------------|--|-----------------------------|-----------------------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| Distribution by Program | | | | | | | | | |
| 19,857 | 108 | 1,549 | 21,514 | 21,498 | Institutional Control and Supervision | 07 | 20,104 | 20,048 | 20,048 |
| 9,903 | 16 | -528 | 9,391 | 9,364 | Institutional Care and Treatment | 08 | 8,273 | 8,258 | 8,258 |
| <u>3,883</u> | <u>53</u> | <u>1,247</u> | <u>5,183</u> | <u>5,060</u> | Administration and Support Services | 99 | <u>4,782</u> | <u>4,978</u> | <u>4,978</u> |
| 33,643 | 177 | 2,268 | 36,088 | 35,922 | Total Appropriation | | 33,159^(a) | 33,284 | 33,284 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 22,659 | --- | 2,459 | 25,118 | 25,061 | Salaries and Wages | | 23,692 | 23,650 | 23,650 |
| --- | --- | --- | --- | 57 | Food In Lieu of Cash | | 115 | 115 | 115 |
| <u>22,659</u> | --- | <u>2,459</u> | <u>25,118</u> | <u>25,118</u> | Total Personal Services | | <u>23,807</u> | <u>23,765</u> | <u>23,765</u> |
| 4,178 | --- | 24 | 4,202 | 4,189 | Materials and Supplies | | 3,554 | 3,683 | 3,683 |
| 5,905 | --- | -509 | 5,396 | 5,396 | Services Other Than Personal | | 4,896 | 4,775 | 4,775 |
| 615 | --- | 156 | 771 | 771 | Maintenance and Fixed Charges | | 612 | 771 | 771 |
| Special Purpose: | | | | | | | | | |
| 161 | --- | -24 | 137 | 131 | Sewage Hauling and Disposal Costs | 99 | 161 | 161 | 161 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---------------------------|---------------------|----------------------------|-----------------|---------------|---|-----------------------|---------------|---------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended |
| --- | --- | 25 | 25 | 25 | | 1 | 1 | 1 |
| 161 | --- | 1 | 162 | 156 | Other Special Purpose | 162 | 162 | 162 |
| 125 | 177 | 137 | 439 | 292 | Total Special Purpose | | | |
| | | | | | Additions, Improvements and Equipment | 128 | 128 | 128 |
| 33,643 | 177 | 2,268 | 36,088 | 35,922 | Total Direct State Services - General Fund | 33,159 | 33,284 | 33,284 |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|------------------------|-----------------------|--------------|---------------|---------------|-------------------------------------|---------------|---------------|---------------|
| --- | 1,481 | --- | 1,481 | 658 | Total Capital Construction | --- | 6,206 | --- |
| 33,643 | 1,658 | 2,268 | 37,569 | 36,580 | TOTAL STATE APPROPRIATIONS | 33,159 | 39,490 | 33,284 |
| Federal Funds | | | | | | | | |
| 249 | 120 | -5 | 364 | 185 | Institutional Care and Treatment | 08 | 241 | 206 |
| 249 | 120 | -5 | 364 | 185 | Total Federal Funds | | 241 | 206 |
| All Other Funds | | | | | | | | |
| --- | 694 | 3,280 | 3,974 | 3,306 | Institutional Care and Treatment | 08 | 3,514 | 2,385 |
| | 144 | | | | | | | |
| --- | 88^R | --- | 232 | --- | Administration and Support Services | 99 | 50 | 45 |
| --- | 926 | 3,280 | 4,206 | 3,306 | Total All Other Funds | | 3,564 | 2,430 |
| 33,892 | 2,704 | 5,543 | 42,139 | 40,071 | GRAND TOTAL | | 36,964 | 42,126 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

7010. OFFICE OF PAROLE

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 prevent 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.** 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.

EVALUATION DATA

| PROGRAM DATA | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|--|----------------|----------------|-----------------|-------------------------|
| Parole | | | | |
| Parolees under supervision (beginning of year) | 19,100 | 18,645 | 16,406 | 16,906 |
| Added to Parole | 14,995 | 9,500 | 10,500 | 10,300 |
| Removed from Parole | 15,450 | 11,739 | 10,000 | 9,800 |

CORRECTIONS

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| Special Caseload Data | | | | |
| Intensive Supervision and Surveillance (ISSP) | 703 | 770 | 1,425 | 1,425 |
| Electronic Monitoring | 200 | 284 | 400 | 400 |
| High Impact Diversion Program | 279 | 281 | 700 | 700 |
| Adult Offender Boot Camp | --- | 117 | 120 | 120 |
| Parolee Drug Treatment | --- | 298 | 325 | 650 |
| Day Reporting Centers | --- | --- | 400 | 400 |
| Total special caseload | 1,182 | 1,750 | 3,370 | 3,695 |

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

| | | | | |
|-----------------------|-----|-----|-----|-----|
| State Supported | 450 | 520 | 494 | 643 |
| Total Positions | 450 | 520 | 494 | 643 |

Filled Positions by Program Class

| | | | | |
|-----------------------|-----|-----|-----|-----|
| Parole | 450 | 520 | 494 | 643 |
| Total Positions | 450 | 520 | 494 | 643 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|------------------------|------------------------------------|--------------------|---------------|--|-----------------------------|-----------------------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| Distribution by Program | | | | | | | | | |
| <u>30,171</u> | <u>252</u> | <u>318</u> | <u>30,741</u> | <u>30,592</u> | Parole | 03 | <u>39,775</u> | <u>40,511</u> | <u>40,511</u> |
| 30,171 | 252 | 318 | 30,741 | 30,592 | Total Appropriation | | 39,775^(a) | 40,511 | 40,511 |
| Distribution by Fund and Object | | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| <u>20,967</u> | <u>---</u> | <u>-266</u> | <u>20,701</u> | <u>20,701</u> | Salaries and Wages | <u>22,993</u> | <u>22,842</u> | <u>22,842</u> | |
| <u>20,967</u> | <u>---</u> | <u>-266</u> | <u>20,701</u> | <u>20,701</u> | Total Personal Services | | <u>22,993</u> | <u>22,842</u> | <u>22,842</u> |
| 149 | --- | 25 | 174 | 174 | Materials and Supplies | 174 | 174 | 174 | |
| 431 | --- | -36 | 395 | 395 | Services Other Than Personal | 396 | 395 | 395 | |
| 248 | --- | 109 | 357 | 357 | Maintenance and Fixed Charges | 550 | 313 | 313 | |
| Special Purpose: | | | | | | | | | |
| 94 | --- | -7 | 87 | 87 | Payments to Inmates Discharged From Facilities | 03 | 100 | 100 | 100 |
| 3,921 | --- | -218 | 3,703 | 3,703 | Parolee Electronic Monitoring Program | 03 | 4,201 | 4,201 | 4,201 |
| 2,510 | --- | -930 | 1,580 | 1,580 | Intensive Supervision/ Surveillance Program | 03 | 4,742 | 4,493 | 4,493 |
| 714 | --- | 1,070 | 1,784 | 1,784 | High Impact Diversion Program | 03 | 4,608 | 4,032 | 4,032 |
| 800 | --- | 445 | 1,245 | 1,245 | Parolee Drug Treatment | 03 | 1,336 | 2,639 | 2,639 |
| 317 | --- | --- | 317 | 317 | State Match - Truth in Sentencing Grant | 03 | 650 | 650 | 650 |
| --- | --- | --- | --- | --- | Community Program Management | 03 | --- | --- | --- |
| --- | --- | --- | --- | --- | Violent Offender Fugitive Recovery Unit | 03 | --- | 507 | 507 |
| --- | --- | --- | --- | --- | Sexual Offender Surveillance/ Recovery Unit Enhancement | 03 | --- | 122 | 122 |
| <u>8,356</u> | <u>---</u> | <u>360</u> | <u>8,716</u> | <u>8,716</u> | Total Special Purpose | | <u>15,637</u> | <u>16,744</u> | <u>16,744</u> |
| 20 | 252 | 126 | 398 | 249 | Additions, Improvements and Equipment | | 25 | 43 | 43 |
| 30,171 | 252 | 318 | 30,741 | 30,592 | Total Direct State Services - General Fund | | 39,775 | 40,511 | 40,511 |

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---------------------------|---------------------|----------------------------|-----------------|---------------|---------------------------|-----------------------|---------------|---------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended |
| --- | 5 | 9,267 | 9,272 | 1,115 | | --- | --- | --- |
| --- | 5 | 9,267 | 9,272 | 1,115 | | --- | --- | --- |
| 30,171 | 257 | 9,585 | 40,013 | 31,707 | Federal Funds | 39,775 | 40,511 | 40,511 |

OTHER RELATED APPROPRIATIONS

Federal Funds

| | | | | |
|----------------------------|----|---------------|---------------|---------------|
| Parole | 03 | --- | --- | --- |
| Total Federal Funds | | --- | --- | --- |
| GRAND TOTAL | | 39,775 | 40,511 | 40,511 |

Notes

- The fiscal year 1999 appropriation has been adjusted to reflect the distribution of funds to parole alternative special purpose accounts to display full program funding.
- Appropriation of \$381,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

7280. STATE PAROLE BOARD

OBJECTIVES

- To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
- To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
- To provide a legal due process hearing when parole revocation or parole rescission is considered.
- To consider parole discharges and the imposition of parole conditions.
- To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
- To process executive clemency petitions for the Governor.
- To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
- To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

- State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and County facilities; monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions; and provides preparole information to prosecutors. The Board exercises a quasi-judicial decision making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

EVALUATION DATA

| PROGRAM DATA | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|-------------------------------------|----------------|----------------|-----------------|-------------------------|
| State Parole Board | | | | |
| Hearings | 38,726 | 38,692 | 40,900 | 52,900 |
| State | 25,941 | 26,399 | 28,000 | 40,000 |
| Counties | 9,572 | 9,149 | 9,500 | 9,500 |
| Juvenile | 3,213 | 3,144 | 3,400 | 3,400 |
| Parole revocations considered | 7,020 | 7,126 | 7,200 | 7,400 |
| Reviews: | | | | |
| Inmate reviews | 83,485 | 91,605 | 93,000 | 95,000 |
| Appeals | 936 | 1,048 | 1,585 | 1,700 |
| MAP Referral | 1,214 | 1,003 | 1,200 | 1,200 |
| Victim Input Registration | 1,351 | 2,034 | 2,000 | 2,250 |
| Alternate Sanction Programs | 1,210 | 1,488 | 3,300 | 6,100 |

CORRECTIONS

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|------------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 156 | 158 | 165 | 172 |
| Total Positions | 156 | 158 | 165 | 172 |
| Filled Positions by Program Class | | | | |
| State Parole Board | 156 | 158 | 165 | 172 |
| Total Positions | 156 | 158 | 165 | 172 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|--------------|---|-----------------------------|--------------|------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| <u>8,294</u> | <u>57</u> | <u>255</u> | <u>8,606</u> | <u>8,438</u> | Distribution by Program | | | | |
| 8,294 | 57 | 255 | 8,606 | 8,438 | 05 | <u>8,967</u> | <u>9,583</u> | <u>9,583</u> | |
| | | | | | | 8,967^(a) | 9,583 | 9,583 | |
| | | | | | Distribution by Fund and Object | | | | |
| | | | | | Direct State Services - General Fund | | | | |
| | | | | | Personal Services: | | | | |
| <u>7,347</u> | --- | <u>255</u> | <u>7,602</u> | <u>7,557</u> | | <u>8,237</u> | <u>8,237</u> | <u>8,237</u> | |
| 7,347 | --- | 255 | 7,602 | 7,557 | | 8,237 | 8,237 | 8,237 | |
| 157 | --- | --- | 157 | 156 | | 167 | 167 | 167 | |
| 354 | --- | --- | 354 | 353 | | 350 | 350 | 350 | |
| 116 | --- | --- | 116 | 115 | | 115 | 115 | 115 | |
| | | | | | Special Purpose: | | | | |
| 195 | --- | --- | 195 | 195 | 05 | --- | --- | --- | |
| 30 | --- | --- | 30 | 30 | 05 | --- | --- | --- | |
| --- | --- | --- | --- | --- | | | | --- | |
| --- | --- | --- | --- | --- | 05 | --- | 251 | 251 | |
| --- | --- | --- | --- | --- | 05 | --- | 265 | 265 | |
| --- | --- | --- | --- | --- | 05 | --- | <u>100</u> | <u>100</u> | |
| 225 | --- | --- | 225 | 225 | | --- | 616 | 616 | |
| 95 | 57 | --- | 152 | 32 | | 98 | 98 | 98 | |
| 8,294 | 57 | 255 | 8,606 | 8,438 | | 8,967 | 9,583 | 9,583 | |

Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$350,000 distributed to applicable operating accounts.

CORRECTIONS

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---|----------------------|-----------------------------|-----------------|---------------|---------------------------|-----------------------|---------------|---------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended |
| Distribution by Fund and Object | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | |
| Personal Services: | | | | | | | | |
| 11,573 | --- | 3,547 | 15,120 | 15,120 | | 14,331 | 14,331 | 14,331 |
| 11,573 | --- | 3,547 | 15,120 | 15,120 | | 14,331 | 14,331 | 14,331 |
| 454 | --- | -12 | 442 | 442 | | 464 | 489 | 489 |
| 1,620 | --- | 101 | 1,721 | 1,721 | | 1,960 | 1,787 | 1,787 |
| 314 | --- | 156 | 470 | 470 | | 510 | 470 | 470 |
| Special Purpose: | | | | | | | | |
| 213 | --- | --- | 213 | 213 | 99 | 225 | 225 | 225 |
| 213 | --- | --- | 213 | 213 | | 225 | 225 | 225 |
| 101 | 185 | 256 | 542 | 344 | | 174 | 174 | 174 |
| 14,275 | 185 | 4,048 | 18,508 | 18,310 | | 17,664 | 17,476 | 17,476 |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|------------------------|---------------|---------------------|---------------|---------------|-------------------------------------|---------------|---------------|---------------|
| 4,000 | 8,171 | 275 | 12,446 | 1,168 | Total Capital Construction | 8,758 | 54,066 | 21,435 |
| 18,275 | 8,356 | 4,323 | 30,954 | 19,478 | TOTAL STATE APPROPRIATIONS | 26,422 | 71,542 | 38,911 |
| Federal Funds | | | | | | | | |
| 362 | 110 | -31 | 441 | 433 | Administration and Support Services | 99 | 242 | 140 |
| 362 | 110 | -31 | 441 | 433 | Total Federal Funds | | 242 | 140 |
| All Other Funds | | | | | | | | |
| --- | 139 | 14,311 ^R | -12,652 | 1,798 | Administration and Support Services | 99 | 1,487 | 1,596 |
| --- | 14,450 | -12,652 | 1,798 | 1,132 | Total All Other Funds | | 1,487 | 1,596 |
| 18,637 | 22,916 | -8,360 | 33,193 | 21,043 | GRAND TOTAL | | 28,151 | 73,278 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 1999 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

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

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