

DEPARTMENT OF CORRECTIONS

OVERVIEW

The mission of the New Jersey Department of Corrections is to ensure that all persons committed to the State's correctional institutions are confined with the level of custody necessary to protect the public, and that they are provided with the care, discipline, training, and treatment needed to prepare them for reintegration into the community.

The Department's goals and objectives are to: enhance safety within institutions and protect the community; control costs and improve productivity and operational efficiency; expand treatment and rehabilitation services; increase community programs and reintegration services; and improve academic and educational programs.

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

Budget Highlights

The fiscal 2006 budget for the Department of Corrections (including State Parole Board) totals \$1.033 billion, an increase of \$15 million, or 1.5%, over the fiscal 2005 adjusted appropriation of \$1.019 billion.

Prisons

The Division of Operations is responsible for 14 major institutions—12 men's correctional facilities, one women's correctional institution, and the central reception/intake unit. Collectively, county jails, community treatment programs and these facilities, which are diverse and unique in their operations, house approximately 27,000 inmates in minimum, medium, and maximum security levels. The maximum security New Jersey State Prison contains the State's Capital Sentence Unit. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. Northern State Prison contains the Security Threat Group Management Unit, which houses gang members considered a threat to the safety of the institutions and individuals. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels.

In fiscal 2006, \$834.4 million is recommended for State prison facilities and system-wide program support. This amount represents a net increase of \$7.6 million from the fiscal 2005 adjusted appropriation. Components of the change are: increases of \$7.8 million to fund operating cost increases; \$300,000 to fund civilly committed sex offenders; and a net reduction of \$500,000 in operating efficiencies.

The fiscal 2006 budget recommendation for Central Planning, Direction and General Support has no increase over the fiscal 2005 adjusted appropriation and totals \$19.3 million.

Funding of \$18 million is recommended for the purchase of services for approximately 983 inmates incarcerated in county penal facilities. This represents a net decrease of \$2.5 million from the fiscal 2005 adjusted appropriation. This decrease is due to a slight decline in the overall inmate population and the continued effective use of parole alternative programs. Alternative parole programs are designed to allow certain offenders, who would not otherwise be released due to a lack of adequate post release services, an opportunity to be paroled. By using these programs, the State places a larger number of technical parole violators and/or new parolees in less costly and more appropriate alternative parole programs where they receive drug treatment and other services.

The fiscal 2006 budget recommendation includes \$5 million in capital funding for high priority health and life safety issues. A total

of \$1 million is recommended for the repairs or replacement of locking systems at various correctional facilities. The balance, or \$4 million, is recommended to replace existing modular trailer units which have exceeded their life expectancy. The replacement for the trailers will be brick-and-mortar housing units.

Programs and Community Services

The Division of Programs and Community Services offers an array of institutional and community-based programs for offenders, including community labor assistance, academic and vocational educational programs, recreational programs, library (lending and law) services, and substance abuse treatment. The Division contracts with private and non-profit providers throughout the State to provide community-based residential treatment programs for offenders under community supervision. The fiscal 2006 appropriation continues at \$61.5 million, providing for 2,629 slots.

Office of Transitional Services

More than 14,000 offenders are released from State prisons in New Jersey each year. Most recent data from 1998 with a three-year follow up period indicate a re-arrest rate of about 54%, reconviction of 43% and re-incarceration rate at 34%. In an effort to combat these serious problems, the New Jersey Department of Corrections created the Office of Transitional Services. This office is responsible for the coordination of the delivery of institutional and community programs and social services that reduce the risk of recidivism and increase the likelihood of successful reentry. All institutional social services have been centralized under the Office of Transitional Services, which has also begun to develop partnerships with federal, state and local agencies for creating linkages to existing resources that provide the support necessary to reduce the cycle of incarceration.

State Parole Board

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. During fiscal 2002, the Division of Parole Supervision within the Department of Corrections was transferred to the State Parole Board to promote the effective and efficient assessment of inmates prior to parole and supervision of parolees. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties, and restitution payments owed by parolees.

The fiscal 2006 budget for the State Parole Board totals \$93.7 million, an increase of \$5.2 million, or 5.9%, over the fiscal 2005 adjusted appropriation of \$88.5 million. The increase includes \$3.4 million in Grants-In-Aid for the Halfway Back Program, Re-Entry Substance Abuse Program (RESAP) and Day Reporting Program as well as \$673,000 for the Sex Offender Management Unit.

In fiscal 2006, funding for alternative programs supports Electronic Monitoring/Home confinement (\$5.8 million), Intensive Supervision Surveillance Program (\$3.4 million), and Intensive Parolee Drug Program (\$2.3 million). The Mutual Agreement Program or MAP provides inpatient and outpatient substance abuse treatment to parolees in need of these services. The budget recommendation remains at \$3.1 million for fiscal 2006.

The Re-Entry Substance Abuse Program (RESAP), a residential treatment program, was initiated in fiscal 2004 and expanded in fiscal 2005. The program provides specialized residential substance abuse treatment services for offenders who are eligible to re-enter the community on parole but have a chronic substance abuse history. The Re-Entry Substance Abuse Program has a fiscal 2006 recommended budget of \$4 million.

The Halfway Back Program was initiated in fiscal 2002 to reduce recidivism. It is designed for technical parole violators to provide a

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highly supervised resident environment with services concentrated in the areas of the offenders' highest needs such as addictive or chemical dependencies and life skills development. In fiscal 2005, the State Parole Board expanded the Halfway Back Program by 45 beds. The fiscal 2006 funding recommendation for the Halfway Back Program is \$16.3 million.

The Day Reporting Centers provide services in the areas of the offenders' highest needs in a supervised environment. The services include anger and aggression management, job readiness skills, academic assistance and life skills development. In fiscal 2005, the State Parole Board expanded the Day Reporting Program by 100 slots and is recommended to expand again in fiscal 2006 by 50 additional slots. The fiscal 2006 funding recommendation for the Day Reporting Program is \$10.4 million.

In fiscal 2005, the State Parole Board established the Sex Offender Management Unit. The staff in this unit are specifically trained to address the unique challenges faced in managing sexual offenders and sexually violent predator caseloads within the community supervision for life program. It has a fiscal 2006 recommended budget of \$4.8 million.

Department Accomplishments

In fiscal 2005 the Department of Corrections successfully entered into performance-based contracts with service providers for the Residential Community Programs. These programs provide a wide range of community, academic, vocational, educational and substance abuse treatment programs for 2,629 inmates.

The Department of Corrections issued and awarded an RFP for

medical/dental healthcare services during the fiscal 2005 year. The department also entered into an agreement with the University of Medicine and Dentistry to provide mental health services for state inmates.

In August 2004, the Department of Corrections OIT unit implemented a module to automate the process of tracking programs utilized by offenders, which will allow the department to evaluate the efficacy of programs and their effect on the offender recidivism rate.

In late FY 2005, all custody staff will receive CPR training for life safety of all staff and inmates.

The department has been selected to participate in a pilot accreditation project of its Therapeutic Community substance use disorder treatment program by the American Correctional Association. Participation in this pilot will allow the State to be among the first in the nation to receive accreditation.

For the last several years, the Division of Parole has initiated programs that provide alternatives to incarceration. These programs target various types of potential parolees and parolees who are at risk of violating their parole in an effort to break the cycle of crime/offending/incarceration that has contributed to the high rate of recidivism and failed reentry. The use of these programs has not only avoided growth in the prison population but has provided much needed and more appropriate alternative services in the areas of substance abuse, life skills development and other critical services. During fiscal 2005, 518 parolees are expected to be diverted to residential alternative parole programs rather than being returned to prison.

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

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
845,325	214	2,744	848,283	845,531	Direct State Services	904,546	913,940	913,940
89,386	5,022	-32	94,376	92,161	Grants-In-Aid	113,599	114,504	114,504
—	10,372	3	10,375	4,269	Capital Construction	500	5,000	5,000
934,711	15,608	2,715	953,034	941,961	Total General Fund	1,018,645	1,033,444	1,033,444
934,711	15,608	2,715	953,034	941,961	GRAND TOTAL	1,018,645	1,033,444	1,033,444

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2004						Year Ending June 30, 2006		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES – GENERAL FUND			
					Detention and Rehabilitation			
441,824	—	-1,347	440,477	440,444	Institutional Control and Supervision	471,149	471,219	471,219
189,787	—	2,891	192,678	192,352	Institutional Care and Treatment	213,898	219,100	219,100
59,098	188	-3,743	55,543	55,429	Institutional Program Support	59,020	60,324	60,324
80,977	—	4,156	85,133	84,525	Administration and Support Services	82,711	83,711	83,711
771,686	188	1,957	773,831	772,750	<i>Subtotal</i>	826,778	834,354	834,354
					Parole			
39,555	1	-440	39,116	37,584	Parole	42,037	43,405	43,405
11,916	24	230	12,170	12,119	State Parole Board	12,817	13,267	13,267
2,974	1	210	3,185	3,172	Administration and Support Services	3,630	3,630	3,630
54,445	26	—	54,471	52,875	<i>Subtotal</i>	58,484	60,302	60,302
					Central Planning, Direction and Management			
19,194	—	787	19,981	19,906	Administration and Support Services	19,284	19,284	19,284
845,325	214	2,744	848,283	845,531	<i>Subtotal Direct State Services – General Fund</i>	904,546	913,940	913,940
845,325	214	2,744	848,283	845,531	TOTAL DIRECT STATE SERVICES	904,546	913,940	913,940
					GRANTS-IN-AID – GENERAL FUND			
					Detention and Rehabilitation			
83,650	5,022	-32	88,640	87,065	Institutional Program Support	83,605	81,105	81,105
					Parole			
5,736	—	—	5,736	5,096	Parole	29,994	33,399	33,399
89,386	5,022	-32	94,376	92,161	<i>Subtotal Grants-In-Aid – General Fund</i>	113,599	114,504	114,504
89,386	5,022	-32	94,376	92,161	TOTAL GRANTS-IN-AID	113,599	114,504	114,504
					CAPITAL CONSTRUCTION			
					Detention and Rehabilitation			
—	3,100	-234	2,866	2,559	Administration and Support Services	500	—	—
					Central Planning, Direction and Management			
—	7,272	237	7,509	1,710	Administration and Support Services	—	5,000	5,000
—	10,372	3	10,375	4,269	<i>Subtotal Capital Construction</i>	500	5,000	5,000
934,711	15,608	2,715	953,034	941,961	TOTAL APPROPRIATION	1,018,645	1,033,444	1,033,444

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

The maximum security prison, located in Trenton, provides programs for adult male offenders. 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 include 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.

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 supports the Reception and Assignment Facility in the delivery of food services, building and grounds maintenance/repairs and other activities as needed.

East Jersey State Prison

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by 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 functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture.

South Woods State Prison

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care, and rehabilitative services. Its 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.

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.

Southern State Correctional Facility

Southern State Correctional Facility, which opened in July 1983, is located at Delmont in Cumberland County adjacent to Bayside State Prison. This institution is a medium security facility constructed of modular buildings with a razor ribboned double fence acting as the secured perimeter. A 352 bed minimum–security permanent unit opened on the grounds of the facility in fiscal 2004.

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.

Riverfront State Prison

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

Edna Mahan Correctional Facility for Women

This institution, located in 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.

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.

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. In fiscal 2000, the Kearny Unit was converted to the first temporary facility for housing the civilly committed. In fiscal 2001, Rahway Camp was converted to be a second temporary facility for the same purpose. Both facilities are administered by the Adult Diagnostic and Treatment Center.

Garden State Youth Correctional Facility

The facility, located in 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.

Albert C. Wagner Youth Correctional Facility

The Youth Correctional Institution (RS 30:4–146), located in Bordentown, 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.

Mountainview Youth Correctional Facility

This medium security, cottage–type institution, located in 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.

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EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	98	371	374	375
General Educational Development	147	155	40	41
Vocational Education	21	26	28	29
OPERATING DATA				
Design Capacity	1,811	1,811	1,811	1,811
Average daily population	1,918	1,932	1,999	1,999
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	32	104	104	106
General Educational Development	43	54	57	58
Vocational Education	37	41	43	44
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,033	1,061	1,152	1,152
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	146	393	395	395
General Educational Development	197	169	172	173
Vocational Education	177	128	130	131
OPERATING DATA				
Design Capacity	1,735	1,735	1,735	1,735
Average daily population	2,099	2,032	1,934	1,934
Main institution	1,481	1,417	1,288	1,288
Satellite units	266	255	210	210
Administrative Segregation	352	360	436	436
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	459	709	710	711
General Educational Development	412	322	325	326
Vocational Education	1,095	941	943	944
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population	3,342	3,352	3,342	3,342
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	142	281	275	276
General Educational Development	451	122	125	127
Vocational Education	327	241	240	242

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	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
OPERATING DATA				
Design capacity	1,465	1,465	1,465	1,465
Average daily population	2,372	2,170	2,390	2,390
Main institution	927	744	1,066	1,066
Modular units	480	378	276	274
Satellite units	965	1,048	1,048	1,048
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	251	419	420	421
General Educational Development	138	114	116	117
Vocational Education	338	361	365	366
OPERATING DATA				
Design Capacity	1,080	1,312	1,312	1,312
Average daily population	1,685	1,924	1,942	1,942
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	205	175	174	174
General Educational Development	188	78	75	76
Vocational Education	31	85	88	90
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	622	627	625	625
Riverfront State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	177	304	307	309
General Educational Development	96	46	48	49
Vocational Education	265	518	520	521
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,139	1,083	1,037	1,037
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	123	413	415	416
General Educational Development	198	65	66	68
Vocational Education	823	505	510	511
OPERATING DATA				
Design Capacity	694	694	694	694
Average daily population	1,148	1,146	1,140	1,140

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	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	287	445	448	450
General Educational Development	143	105	107	110
Vocational Education	129	162	165	168
OPERATING DATA				
Design Capacity	1,690	1,690	1,690	1,690
Average daily population	2,529	2,656	2,706	2,706
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	41	138	138	139
General Educational Development	23	46	48	49
Vocational Education	61	188	185	187
OPERATING DATA				
Design Capacity	512	512	512	512
Average daily population	626	656	685	685
Main institution	626	656	685	685
Residents—Civilly Committed Sexual Offender Facility	147	155	150	150
Residents—Civilly Committed Sexual Offender Facility – Annex	101	142	167	209
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,799	2,122	2,125	2,126
General Educational Development	442	102	104	105
Vocational Education	1,259	2,220	2,225	2,230
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,733	1,754	1,809	1,809
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	273	820	821	822
General Educational Development	351	190	192	193
Vocational Education	282	299	301	302
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,386	1,362	1,433	1,433
Main institution	862	875	875	875
Close-custody unit	185	185	185	185
Modular units	220	243	243	243
Satellite Units/Boot Camp	119	130	130	130

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	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,359	2,922	2,925	2,928
General Educational Development	506	380	375	373
Vocational Education	875	716	714	712
OPERATING DATA				
Design Capacity	803	803	803	803
Average daily population	1,235	1,251	1,265	1,265
Main institution	1,127	1,166	1,157	1,157
Satellite Units	108	85	108	108
Institutional Total				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	5,392	9,616	9,631	9,648
General Educational Development	3,335	1,948	1,850	1,865
Vocational Education	5,720	6,431	6,457	6,477
OPERATING DATA				
Design Capacity	17,092	17,324	17,324	17,324
Average daily population	22,867	23,006	23,459	23,459
Main institution	5,023	4,858	5,071	5,071
Modular units	700	621	519	517
Close-custody unit	185	185	185	185
Administrative Segregation	352	360	436	436
Satellite Units/Boot Camp	1,458	1,518	1,496	1,496
Ratio: Population/positions	2.7/1	2.8/1	2.8/1	2.8/1
Residents—Civilly Committed Sexual Offender Facility	147	155	150	150
Residents—Civilly Committed Sexual Offender Facility – Annex	101	142	167	209
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	8,197	8,030	8,149	8,153
Federal	25	25	23	25
All Other	137	141	138	144
Total Positions	8,359	8,196	8,310	8,322
Filled Positions by Program Class				
Institutional Control and Supervision	6,732	6,555	6,691	6,637
Institutional Care and Treatment	978	1,000	991	1,013
Administration and Support Services	649	641	628	672
Total Positions	8,359	8,196	8,310	8,322

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded. Position Ratios and per capita costs do not include the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility – Annex.

In accordance with county assistance contracts with the Department of Corrections, the rate of per diem reimbursement to the counties attributable to the housing of state inmates shall be based on the average cost of operating the New Jersey, East Jersey, and Bayside State Prisons, using fiscal 2004 actual daily per capita data of \$69.52 for Bayside State Prison, \$86.32 for East Jersey State Prison, and \$95.36 for New Jersey State Prison.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
413,479	—	6,002	419,481	419,448	Institutional Control and Supervision	07	449,625	450,695	450,695
189,787	—	2,891	192,678	192,352	Institutional Care and Treatment	08	213,898	219,100	219,100
80,977	—	4,156	85,133	84,525	Administration and Support Services	99	82,711	83,711	83,711
684,243	—	13,049	697,292	696,325	Total Direct State Services		746,234^(a)	753,506	753,506
Distribution by Fund and Object									
Personal Services:									
443,671	—	8,272	458,303	456,330	Salaries and Wages		477,272		
6,360 ^S	—	—	—	1,965	Food In Lieu of Cash		14,380 ^S	492,424	492,424
—	—	—	—	—			2,010	2,010	2,010
450,031	—	8,272	458,303	458,295	Total Personal Services		493,662	494,434	494,434
69,334	—	1,124	77,857	77,255	Materials and Supplies		75,860	75,860	75,860
7,399 ^S	—	—	—	—			—	—	—
106,855	—	296	109,491	109,309	Services Other Than Personal		127,935	133,137	133,137
2,340 ^S	—	—	—	—			—	—	—
12,398	—	3,051	15,515	15,428	Maintenance and Fixed Charges		12,471	12,471	12,471
66 ^S	—	—	—	—	Special Purpose:		—	—	—
3,625	—	—	3,625	3,624	Adult Offender Boot Camp at Albert C. Wagner YCF	07	3,416	3,416	3,416
929	—	-31	898	898	Jones Farm – Repopulation	07	1,536	1,536	1,536
7,462	—	-400	7,062	7,062	Southern State Correctional Facility – New Unit Expansion	07	6,843	6,843	6,843
746	—	31	777	777	Gang Management Unit	07	757	757	757
8,538	—	-4	8,534	8,532	Civilly Committed Sexual Offender Facility	07	8,338	8,338	8,338
11,882	—	-133	11,749	11,749	Civilly Committed Sexual Offender Facility – Annex	07	12,687	12,985	12,985
82	—	—	82	82	Byrne Grant – Therapeutic Community Program	08	82	82	82
53	—	-53	—	—	Northern Therapeutic Community – State Match	08	—	—	—
268	—	-98	170	143	State Match – Residential Substance Abuse Treatment Grant	08	268	268	268
41	—	—	41	34	State Match – Social Services Block Grant	08	33	33	33
900	—	—	900	900	Nuway Drug Treatment Program	08	—	—	—
23	—	—	23	22	Violence Against Women Grant – State Match	08	—	—	—
145	—	—	145	145	Sewage Hauling and Disposal Costs	99	145	145	145
—	—	974	974	972	Other Special Purpose		—	—	—
1,126	—	20	1,146	1,098	Additions, Improvements and Equipment		2,201	3,201	3,201

CORRECTIONS

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
—	3,100	-234	2,866	2,559	Administration and Support Services	99	500	—
—	3,100	-234	2,866	2,559	Total Capital Construction		500	—
Distribution by Fund and Object								
East Jersey State Prison								
—	95	-22	73	73	Replace Heating System, Rahway Camp	99	—	—
—	82	—	82	6	Rotunda/Dome Repair	99	—	—
—	2	—	2	—	Sewer Line Repair/Replacement	99	—	—
Bayside State Prison								
—	37	-37	—	—	Kitchen Refurbishing	99	—	—
—	—	—	—	—	Bayside Locking System	99	500	—
—	2	-2	—	—	Improvement to Water Supply System	99	—	—
—	131	-127	4	3	Sewage Treatment Plant, Bayside State Prison	99	—	—
Riverfront State Prison								
—	32	-32	—	—	Locking System Upgrade	99	—	—
—	30	—	30	—	Perimeter Road Drainage and Beach Erosion Abatement	99	—	—
—	1	—	1	—	Sewer Line Grinder	99	—	—
Northern State Prison								
—	48	—	48	—	Water Line Replacement	99	—	—
Albert C. Wagner Youth Correctional Facility								
—	2,625	—	2,625	2,477	Sewage Treatment Plant Expansion	99	—	—
—	1	—	1	—	Upgrade Water Treatment Plant	99	—	—
Mountainview Youth Correctional Facility								
—	14	-14	—	—	Mountainview – Pistol Range	99	—	—
684,243	3,100	12,815	700,158	698,884	Grand Total State Appropriation		746,734	753,506
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,663	845	32	2,540	2,153	Institutional Care and Treatment	08	1,807	1,881
1,663	845	32	2,540	2,153	Total Federal Funds		1,807	1,881
All Other Funds								
—	2,623	7,901	10,630	8,393	Institutional Care and Treatment	08	7,273	7,228
—	1,522	—	—	—	Administration and Support Services	99	14,488	14,206
—	14,504 ^R	-341	15,685	14,252	Total All Other Funds		21,761	21,434
685,906	22,700	20,407	729,013	723,682	GRAND TOTAL ALL FUNDS		770,302	776,821

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

In order to permit flexibility and ensure the appropriate levels of services to the civilly committed, amounts may be transferred between the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility – Annex accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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

CORRECTIONS

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
41,265	—	-7,468	33,797	33,797		34,371		
						1,692 ^S	33,841	33,841
<u>41,265</u>	<u>—</u>	<u>-7,468</u>	<u>33,797</u>	<u>33,797</u>		<u>36,063</u>	<u>33,841</u>	<u>33,841</u>
203	—	110	313	303		203	203	203
7,636	156	-5,833	1,959	1,958		4,488	7,128	7,128
Special Purpose:								
273	—	—	273	273				
					07	273	273	273
75	—	—	75	75	07	75	75	75
7,758	32	—	7,790	7,720	13	8,076	8,076	8,076
862	—	212	1,074	1,072	13	862	862	862
49	—	—	49	49	13	49	49	49
27	—	—	27	26	13	27	27	27
44	—	-44	—	—	13	44	44	44
—	—	—	—	—	13	—	200	200
1,590	—	-42	1,548	1,547	13	1,590	1,590	1,590
223	—	30	253	244	13	223	223	223
1,168	—	—	1,168	1,167	13	1,141	1,141	1,141
180	—	-62	118	118	13	180	180	180
340	—	-26	314	314	13	340	340	340
537	—	—	537	537	13	537	537	537
300	—	—	300	299	13	300	300	300
24,478	—	2,196	26,674	26,674	13	25,638	25,638	25,638
314	—	-314	—	—	13	314	—	—
—	—	55	55	50		—	—	—
121	—	94	215	202		121	121	121
GRANTS-IN-AID								
Distribution by Fund and Program								
83,650	5,022	-32	88,640	87,065	13	83,605	81,105	81,105
<u>83,650</u>	<u>5,022</u>	<u>-32</u>	<u>88,640</u>	<u>87,065</u>		<u>83,605</u>	<u>81,105</u>	<u>81,105</u>
Distribution by Fund and Object								
Grants:								
21,082								
2,273 ^S	2,805	6,216	32,376	30,885	13	20,510	18,010	18,010
100	—	-32	68	68	13	100	100	100
58,695	2,217	-6,216	54,696	54,612	13	61,495	61,495	61,495
<u>1,500</u>	<u>—</u>	<u>—</u>	<u>1,500</u>	<u>1,500</u>	13	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<u>171,093</u>	<u>5,210</u>	<u>-11,124</u>	<u>165,179</u>	<u>163,490</u>		<u>164,149</u>	<u>161,953</u>	<u>161,953</u>

OTHER RELATED APPROPRIATIONS

Federal Funds

7,564								
26 ^S	4,239	505	12,334	8,578	13	4,865	6,104	6,104

CORRECTIONS

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
7,590	4,239	505	12,334	8,578	OTHER RELATED APPROPRIATIONS			
					<i>Total Federal Funds</i>			
					<i>All Other Funds</i>			
—	1,082 721 ^R	—54	1,749	14	Institutional Program Support	13	—	—
—	1,803	—54	1,749	14	<i>Total All Other Funds</i>			
178,683	11,252	—10,673	179,262	172,082	GRAND TOTAL ALL FUNDS			
					<i>4,865</i>			
					<i>6,104</i>			
					<i>6,104</i>			
					<i>169,014</i>			
					<i>168,057</i>			
					<i>168,057</i>			

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

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

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

Language Recommendations — Grants-In-Aid – General Fund

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

The unexpended balance at the end of the preceding fiscal year in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

Any change by the Department of Corrections in the per diem rates paid for Inmates Incarcerated in County Penal Facilities and for Community Services shall first be approved by the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Purchase of Community Services account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
4. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
5. To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
6. To provide a legal due process hearing when parole revocation or parole rescission is considered.
7. To consider parole discharges and the imposition of parole conditions.
8. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
9. To process executive clemency petitions for the Governor.
10. To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
11. To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all adult parolees from State and county institutions and those entering New Jersey from other states. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those re-entering our communities. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of

parolees and offenders is monitored through the general and specialized caseload officers.

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

revocation cases to consider alleged parole violations.

99. **Administration and Support Services.** The Chairman and supporting staff are responsible for conducting all Agency programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Agency and the Departments of Personnel and Treasury; by seeking and providing opportunities for interested agencies, individuals and groups to receive information so as to enhance public interest, awareness and participation in the parole process and by increasing efficiency and effectiveness by providing leadership and overall supervision of parole and community programs.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	13,234	13,297	13,667	14,800
Added to Parole	10,639	10,780	9,628	9,800
Removed from Parole	10,576	10,410	8,495	8,600
Level of Parole Supervision				
General Supervision	8,866	8,567	9,541	10,145
Community Supervision for Life	1,343	2,112	2,273	2,673
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP)	1,242	871	893	900
Electronic Monitoring	272	372	395	390
High Impact Diversion Program	560	178 ^(a)	—	—
Youth Offender Boot Camp	90 ^(a)	—	—	—
Parolee Drug Treatment	269	310	525	525
Day Reporting	318	389	395	615
Halfway Back Program	337	675	706	650
Re-Entry Substance Abuse Program (RESAP) (b)	—	102	72	152
Total special caseload	3,088	2,897	2,986	3,232
State Parole Board				
Hearings	39,910	42,377	44,338	44,800
State	25,481	26,902	29,007	29,000
Counties	6,437	7,039	6,800	7,000
Juvenile	3,246	3,999	3,872	4,000
Parole revocations considered	4,746	4,437	4,659	4,800
Reviews:				
Appeals	2,164	1,866	1,648	1,800
MAP Referral	765	518	540	540
Victim Input Registration	1,052	1,142	1,100	1,100
Special Investigations	175	206	250	250
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	87	85	85	85
Male Minority %	12.4	13.0	12.7	11.4
Female Minority	159	155	155	155
Female Minority %	22.7	23.7	23.2	20.7
Total Minority	246	240	240	240
Total Minority %	35.1	36.7	35.9	32.1

CORRECTIONS

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Position Data				
Filled Positions by Funding Source				
State Supported	695	654	668	747
Total Positions	695	654	668	747
Filled Positions by Program Class				
Parole	473	443	451	511
State Parole Board	177	166	174	188
Administration and Support Services	45	45	43	48
Total Positions	695	654	668	747

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

(a) Discontinued data category.

(b) New program in fiscal year 2004.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
39,555	1	-440	39,116	37,584	03	42,037	43,405	43,405	
11,916	24	230	12,170	12,119	05	12,817	13,267	13,267	
2,974	1	210	3,185	3,172	99	3,630	3,630	3,630	
54,445	26	—	54,471	52,875		58,484^(a)	60,302	60,302	
Distribution by Fund and Object									
31,770	—	125	31,895	31,294		36,730	38,386	38,386	
31,770	—	125	31,895	31,294		36,730	38,386	38,386	
632	—	-92	540	540		962	962	962	
2,405	—	12	2,417	2,416		2,740	2,740	2,740	
498	—	-28	470	469		1,560	1,110	1,110	
Special Purpose:									
100	—	—	100	100					
5,034	—	—	5,034	4,966	03	120	120	120	
5,073	—	-210	4,863	4,732	03	5,777	5,777	5,777	
3,497	—	—	3,497	3,006	03	3,656	3,356	3,356	
2,309	—	—	2,309	2,006	03	—	—	—	
3,127	—	—	3,127	3,127	03	2,305	2,305	2,305	
—	—	—	—	—	03	437	437	437	
—	—	—	—	—	03	4,169	4,842	4,842	
—	—	85	85	85	03	—	239	239	
—	26	108	134	134	05	—	—	—	
						28	28	28	

CORRECTIONS

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
5,736	—	—	5,736	5,096	Parole	03	29,994	33,399	33,399
<u>5,736</u>	<u>—</u>	<u>—</u>	<u>5,736</u>	<u>5,096</u>	Total Grants-in-Aid		<u>29,994</u>	<u>33,399</u>	<u>33,399</u>
Distribution by Fund and Object									
Grants:									
2,145	—	—	2,145	2,145	Re-Entry Substance Abuse Program	03	3,714	3,997	3,997
2,830	—	—	2,830	2,190	Halfway Back Program	03	14,497	16,289	16,289
—	—	—	—	—	Mutual Agreement Program (MAP)	03	2,690	2,690	2,690
<u>761</u>	<u>—</u>	<u>—</u>	<u>761</u>	<u>761</u>	Day Reporting Program	03	<u>9,093</u>	<u>10,423</u>	<u>10,423</u>
<u>60,181</u>	<u>26</u>	<u>—</u>	<u>60,207</u>	<u>57,971</u>	Grand Total State Appropriation		<u>88,478</u>	<u>93,701</u>	<u>93,701</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,500	—	—	1,500	1,500	Parole	03	—	2,100	2,100
<u>159^S</u>	<u>14,343</u>	<u>-847</u>	<u>15,155</u>	<u>14,372</u>	Total Federal Funds		<u>—</u>	<u>2,100</u>	<u>2,100</u>
<u>61,840</u>	<u>14,369</u>	<u>-847</u>	<u>75,362</u>	<u>72,343</u>	GRAND TOTAL ALL FUNDS		<u>88,478</u>	<u>95,801</u>	<u>95,801</u>

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

From the appropriations hereinabove, the Executive Director shall make payment to the Interstate Commission for Adult Offender Supervision in the amount required for the New Jersey state assessment in fiscal year 2006.

Language Recommendations — Grants-In-Aid – General Fund

Any change by the Division of Parole in the per diem rates affecting Special Caseload accounts shall first be approved by the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and the supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information so as to enhance public interest, awareness and participation in the correctional process and by increasing efficiency and effectiveness by providing leadership and overall supervision of institutional services, parole and community programs.

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

CORRECTIONS

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,626	2,634	2,679	2,679
Male Minority %	27.4	27.7	27.7	27.7
Female Minority	1,239	1,287	1,334	1,334
Female Minority %	12.9	13.5	13.8	13.8
Total Minority	3,865	3,921	4,013	4,013
Total Minority %	40.3	41.2	41.5	41.5
Position Data				
Filled Positions by Funding Source				
State Supported	189	187	198	200
All Other	11	12	14	15
Total Positions	200	199	212	215
Filled Positions by Program Class				
Administration and Support Services	200	199	212	215
Total Positions	200	199	212	215

Notes:

Actual payroll counts are reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,194	—	787	19,981	19,906	Administration and Support Services	99	19,284	19,284	19,284
19,194	—	787	19,981	19,906	Total Direct State Services		19,284 ^(a)	19,284	19,284
Distribution by Fund and Object									
Personal Services:									
14,399	—	-500	13,899	13,899	Salaries and Wages		15,024	15,024	15,024
14,399	—	-500	13,899	13,899	Total Personal Services		15,024	15,024	15,024
762	—	—	—	—	Materials and Supplies		662	662	662
35 ^S	—	178	975	926	Services Other Than Personal		2,132	2,132	2,132
2,332	—	231	2,563	2,543	Maintenance and Fixed Charges		715	715	715
915	—	665	1,580	1,580	Special Purpose:				
—	—	207	207	201	Administration and Support Services	99	—	—	—
655	—	—	655	655	Affirmative Action and Equal Employment Opportunity	99	655	655	655
96	—	6	102	102	Additions, Improvements and Equipment		96	96	96
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
—	7,272	237	7,509	1,710	Administration and Support Services	99	—	5,000	5,000
—	7,272	237	7,509	1,710	Total Capital Construction		—	5,000	5,000

CORRECTIONS

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Division of Management and General Support								
—	479	-143	336	—				
					99	—	—	—
—	1	—	1	—	99	—	—	—
—	585	-29	556	36				
					99	—	—	—
—	—	—	—	—	99	—	1,000	1,000
—	1,695	-4	1,691	636				
					99	—	—	—
—	1,805	-52	1,753	894				
					99	—	—	—
—	641	535	1,176	—				
					99	—	—	—
—	1,121	-65	1,056	144				
					99	—	—	—
—	155	-55	100	—				
					99	—	—	—
—	48	50	98	—				
					99	—	—	—
—	248	—	248	—				
					99	—	—	—
—	5	—	5	—				
					99	—	—	—
—	488	—	488	—				
					99	—	—	—
—	1	—	1	—				
					99	—	—	—
—	—	—	—	—				
					99	—	4,000	4,000
19,194	7,272	1,024	27,490	21,616		19,284	24,284	24,284
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
131	271	115	517	480				
					99	173	180	180
131	271	115	517	480		173	180	180
All Other Funds								
—	1,398	—	—	—				
					99	1,538	1,583	1,583
—	8,769 ^R	-7,289	2,878	1,807				
					99	1,538	1,583	1,583
—	10,167	-7,289	2,878	1,807		1,538	1,583	1,583
19,325	17,710	-6,150	30,885	23,903		20,995	26,047	26,047
GRAND TOTAL ALL FUNDS								

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

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

DEPARTMENT OF CORRECTIONS

Language Recommendations — Direct State Services – General Fund

The unexpended balance at the end of the preceding fiscal year of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

Payments received by the State from employers of prisoners on their behalf, as part of any work release program, are appropriated for the purposes provided under P.L. 1969, c. 22 (C.30:4-91.4 et seq.).