

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

Mission

The mission of the New Jersey Department of Corrections is to protect the public by operating safe, secure, and humane correctional facilities. The mission is realized through effective supervision, proper classification and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The Department of Corrections consists of three major program areas: Operations, Programs and Community Services and Administration. County jails, community treatment programs and the state correctional facilities, which are diverse and unique in their operations, house approximately 25,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the Department of Corrections is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance abuse treatment and transitional services. Additionally, 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 Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,500 staff, including 6,100 in custody positions. Also within the Department are the Office of Public Information, Special Legal Counsel, Special Investigations Unit and the Office of Policy and Planning.

Budget Highlights

The Fiscal 2012 Budget for the Department of Corrections totals \$1.094 billion, a decrease of \$20.8 million, or 1.9%, under the fiscal 2011 adjusted appropriation of \$1.115 billion.

In fiscal 2012, \$824.0 million is recommended for State prison facilities, a decrease of \$22.6 million from the fiscal 2011 adjusted appropriation. This represents a combination of the following: salary savings due to decreased non-uniform staffing levels, elimination of the sick leave injury program and a reduction to the medical contract.

The Fiscal 2012 Budget recommendation for system-wide program support totals \$151.6 million, an increase of \$4.5 million from the fiscal 2011 adjusted appropriation. This represents an increase in State Aid for county jail substance abuse programs netted with a decrease in the reimbursement to counties for housing State inmates.

The Fiscal 2012 Budget recommendation for Central Planning, Direction and General Support totals \$16.7 million, a decrease of \$1.7 million from the fiscal 2011 adjusted appropriation due to decreased staffing levels.

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. 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 2012 Budget for the State Parole Board totals \$101.6 million, a decrease of \$1.0 million from the fiscal 2011 adjusted appropriation. This represents a combination of contract savings for electronic monitoring services, decreased staffing levels and an increase for a new parole officer class.

Funding supports various alternative programs to incarceration including the Re-Entry Substance Abuse Program, the Stages to Enhance Parolee Success Program, Community Resource Centers, and the Parole Violator Assessment and Treatment Program. Funding also supports the Electronic Monitoring/Home Confinement Program, the Sex Offender Management Unit and the Satellite-Based Monitoring of Sex Offenders Program (GPS).

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

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
996,941	17,386	26,747	1,041,074	1,020,030	Direct State Services	992,488	967,106	967,106
127,693	8,177	-3	135,867	124,004	Grants-In-Aid	107,240	106,298	106,298
22,425	---	---	22,425	22,221	State Aid	15,000	20,500	20,500
---	10,581	892	11,473	2,243	Capital Construction	---	---	---
1,147,059	36,144	27,636	1,210,839	1,168,498	Total General Fund	1,114,728	1,093,904	1,093,904
1,147,059	36,144	27,636	1,210,839	1,168,498	Total Appropriation, Department of Corrections	1,114,728	1,093,904	1,093,904

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
547,995	3,796	25,126	576,917	570,080	Institutional Control and Supervision	544,112	533,488	533,488
246,505	11,830	-7,537	250,798	241,586	Institutional Care and Treatment	250,003	240,672	240,672
32,366	1,434	981	34,781	32,335	Institutional Program Support	33,902	33,406	33,406
83,626	16	6,392	90,034	89,473	Administration and Support Services	79,552	77,329	77,329
<u>910,492</u>	<u>17,076</u>	<u>24,962</u>	<u>952,530</u>	<u>933,474</u>	<i>Subtotal</i>	<u>907,569</u>	<u>884,895</u>	<u>884,895</u>
					Parole			
50,532	5	3,647	54,184	52,582	Parole	48,075	47,196	47,196
14,666	---	-1,121	13,545	13,544	State Parole Board	14,317	14,137	14,137
3,433	---	332	3,765	3,764	Administration and Support Services	4,136	4,136	4,136
<u>68,631</u>	<u>5</u>	<u>2,858</u>	<u>71,494</u>	<u>69,890</u>	<i>Subtotal</i>	<u>66,528</u>	<u>65,469</u>	<u>65,469</u>
					Central Planning, Direction and Management			
---	---	---	---	---	Planning, Management and General Support	---	---	---
17,818	305	-1,073	17,050	16,666	Administration and Support Services	18,391	16,742	16,742
<u>17,818</u>	<u>305</u>	<u>-1,073</u>	<u>17,050</u>	<u>16,666</u>	<i>Subtotal</i>	<u>18,391</u>	<u>16,742</u>	<u>16,742</u>
<u>996,941</u>	<u>17,386</u>	<u>26,747</u>	<u>1,041,074</u>	<u>1,020,030</u>	<i>Total Direct State Services - General Fund</i>	<u>992,488</u>	<u>967,106</u>	<u>967,106</u>
<u>996,941</u>	<u>17,386</u>	<u>26,747</u>	<u>1,041,074</u>	<u>1,020,030</u>	TOTAL DIRECT STATE SERVICES	<u>992,488</u>	<u>967,106</u>	<u>967,106</u>
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
91,611	8,177	---	99,788	87,925	Institutional Program Support	71,158	70,216	70,216
<u>91,611</u>	<u>8,177</u>	<u>---</u>	<u>99,788</u>	<u>87,925</u>	<i>Subtotal</i>	<u>71,158</u>	<u>70,216</u>	<u>70,216</u>
					Parole			
36,082	---	-3	36,079	36,079	Parole	36,082	36,082	36,082
<u>36,082</u>	<u>---</u>	<u>-3</u>	<u>36,079</u>	<u>36,079</u>	<i>Subtotal</i>	<u>36,082</u>	<u>36,082</u>	<u>36,082</u>
<u>127,693</u>	<u>8,177</u>	<u>-3</u>	<u>135,867</u>	<u>124,004</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>107,240</u>	<u>106,298</u>	<u>106,298</u>
<u>127,693</u>	<u>8,177</u>	<u>-3</u>	<u>135,867</u>	<u>124,004</u>	TOTAL GRANTS-IN-AID	<u>107,240</u>	<u>106,298</u>	<u>106,298</u>
					STATE AID - GENERAL FUND			
					Detention and Rehabilitation			
22,425	---	---	22,425	22,221	Institutional Program Support	15,000	20,500	20,500
<u>22,425</u>	<u>---</u>	<u>---</u>	<u>22,425</u>	<u>22,221</u>	<i>Subtotal</i>	<u>15,000</u>	<u>20,500</u>	<u>20,500</u>
<u>22,425</u>	<u>---</u>	<u>---</u>	<u>22,425</u>	<u>22,221</u>	<i>Total State Aid - General Fund</i>	<u>15,000</u>	<u>20,500</u>	<u>20,500</u>
<u>22,425</u>	<u>---</u>	<u>---</u>	<u>22,425</u>	<u>22,221</u>	TOTAL STATE AID	<u>15,000</u>	<u>20,500</u>	<u>20,500</u>

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
---	87	---	87	11	CAPITAL CONSTRUCTION			
					Detention and Rehabilitation			
					Administration and Support Services	---	---	---
---	87	---	87	11	<i>Subtotal</i>	---	---	---
					Central Planning, Direction and Management			
					Administration and Support Services	---	---	---
---	10,494	892	11,386	2,232	<i>Subtotal</i>	---	---	---
---	10,494	892	11,386	2,232		---	---	---
---	10,581	892	11,473	2,243	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,147,059	36,144	27,636	1,210,839	1,168,498	Total Appropriation, Department of Corrections	1,114,728	1,093,904	1,093,904

**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, as well as food service to meet 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 Industries 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

A maximum security prison, located in Trenton, provides programs for adult male offenders. Educational opportunities are comprehensive, covering adult basic education through college and include a

five-cluster vocational education program. An Administrative 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 Facility 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 three State Use Industries shops (furniture, clothing, and metal) within the prison for the production of materials and products to be used by various State agencies and local governments. Food service, grounds maintenance, institutional maintenance, and farm services are provided by inmates at the North Jersey Developmental Center in 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 bed space 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. The second unit opened in the fall of 1997 and the remaining beds opened in the spring of 1998.

Work opportunities are provided by five State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing, and the consolidated food warehouse.

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 plate 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 services to 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.

Work opportunities are provided by two State Use Industries shops: concrete products and wood products.

Mid-State Correctional Facility

Mid-State Correctional Facility is a male medium security institution located on 13 acres at Ft. Dix in Burlington County. The facility was formerly a military Pre-Trial Detention Center. In 1982, the Department of Corrections entered into a very stringent leasing agreement with the federal government requiring unique operating procedures. In August 2004, the property was deeded to the Department of Corrections.

Riverfront State Prison

Riverfront State Prison was closed in phases beginning in February 2009 and was completely vacated by the end of June 2009. It was a medium security institution located in the City of Camden on a 16.7 acre site adjacent to the Delaware River. The population of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey were transferred to other institutions.

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 aides, 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 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 Industries 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 (N.J.S.2A:164 and 2C:47); it also provides other services comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. Work opportunities are provided by a State Use Industries Computer Assisted Design (CAD) textile shop. 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 at Yardville in Burlington County, is part of the State's youth correctional institution complex. It consists of eight housing units (R.S.30:4-146). The Prison Reception Unit, previously located at Garden State, was transferred to the Central Reception and Assignment effective July 1, 1997.

A number of programs such as academic education, vocational training, and the supportive education team program are offered. Work opportunities are provided by a State Use Industries shop which manufactures brushes, brooms, and mops. In addition, two therapeutic community programs have been established.

Albert C. Wagner Youth Correctional Facility

The Youth Correctional Facility (R.S.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. Work opportunities are provided by two State Use Industries shops: metal and clothing.

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 two State Use Industries shops: furniture and mattress.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	289	259	259	259
General Educational Development	71	46	46	46
Vocational Education	9	7	7	7
OPERATING DATA				
Design Capacity	1,819	1,819	1,819	1,819
Average daily population	1,839	1,932	2,013	2,013
Annual Per Capita	\$46,713	\$52,437	\$46,050	\$44,734
Daily Per Capita	\$127.98	\$143.66	\$126.16	\$122.22
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	105	106	106	106
General Educational Development	69	61	61	61
Vocational Education	25	46	46	46
OPERATING DATA				
Design Capacity	691	691	691	691
Average daily population	861	858	942	942
Annual Per Capita	\$47,238	\$54,505	\$47,245	\$45,309
Daily Per Capita	\$129.42	\$149.33	\$129.44	\$123.79
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	324	275	275	275
General Educational Development	116	105	105	105
Vocational Education	69	48	48	48
OPERATING DATA				
Design Capacity (a)	1,551	1,551	1,227	1,227
Average daily population (a)	1,896	1,769	1,474	1,474
Main institution	1,357	1,383	1,371	1,371
Satellite units	103	103	103	103
Administrative Segregation (a)	436	283	---	---
Annual Per Capita	\$40,000	\$45,978	\$46,265	\$44,817
Daily Per Capita	\$109.59	\$125.97	\$126.75	\$122.45

CORRECTIONS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	587	647	647	647
General Educational Development	425	357	357	357
Vocational Education	994	852	852	852
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population	3,332	3,356	3,376	3,376
Annual Per Capita	\$34,471	\$38,332	\$35,164	\$34,185
Daily Per Capita	\$94.44	\$105.02	\$96.34	\$93.40
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	301	258	258	258
General Educational Development	175	149	149	149
Vocational Education	433	448	448	448
OPERATING DATA				
Design capacity	1,347	1,347	1,347	1,347
Average daily population	2,297	2,292	2,355	2,355
Main institution	1,023	1,018	1,081	1,081
Modular units	274	274	274	274
Satellite units	1,000	1,000	1,000	1,000
Annual Per Capita	\$28,834	\$32,736	\$29,611	\$28,698
Daily Per Capita	\$79.00	\$89.69	\$81.12	\$78.41
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	356	393	393	393
General Educational Development	147	137	137	137
Vocational Education	325	327	327	327
OPERATING DATA				
Design Capacity	1,352	1,352	1,352	1,352
Average daily population	2,044	2,068	2,320	2,320
Annual Per Capita	\$31,074	\$35,454	\$29,664	\$29,178
Daily Per Capita	\$85.13	\$97.13	\$81.27	\$79.72
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	206	222	222	222
General Educational Development	101	87	87	87
Vocational Education	57	---	---	---
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	638	654	677	677
Annual Per Capita	\$39,547	\$43,729	\$40,046	\$41,241
Daily Per Capita	\$108.35	\$119.81	\$109.71	\$112.68

CORRECTIONS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Riverfront State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	130	---	---	---
General Educational Development	59	---	---	---
Vocational Education	329	---	---	---
OPERATING DATA				
Design Capacity	631	---	---	---
Average daily population	695	---	---	---
Annual Per Capita	48,660	---	---	---
Daily Per Capita	\$133.32	---	---	---
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	480	458	458	458
General Educational Development	50	76	76	76
Vocational Education	430	479	479	479
OPERATING DATA				
Design Capacity	648	648	648	648
Average daily population	907	865	893	893
Annual Per Capita	\$50,524	\$58,749	\$55,736	\$54,233
Daily Per Capita	\$138.42	\$160.96	\$152.70	\$148.18
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	193	216	216	216
General Educational Development	123	134	134	134
Vocational Education	154	200	200	200
OPERATING DATA				
Design Capacity	1,530	1,530	1,530	1,530
Average daily population	2,732	2,748	2,839	2,787
Annual Per Capita	\$32,829	\$37,406	\$33,598	\$32,779
Daily Per Capita	\$89.94	\$102.48	\$92.05	\$89.56
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	138	54	54	54
General Educational Development	85	112	112	112
Vocational Education	158	241	241	241
OPERATING DATA				
Design Capacity	512	512	512	512
Average daily population	685	681	674	674
Main institution	685	681	674	674
Annual Per Capita	\$45,781	\$56,031	\$55,565	\$54,427
Daily Per Capita	\$125.43	\$153.51	\$152.23	\$148.71
Residents--Civilyl Committed Sexual Offender Program ...	387	411	437	463

CORRECTIONS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,645	1,462	1,462	1,462
General Educational Development	184	172	172	172
Vocational Education	1,623	1,454	1,454	1,454
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,815	1,832	1,862	1,862
Annual Per Capita	\$27,160	\$31,047	\$29,063	\$27,782
Daily Per Capita	\$74.41	\$85.06	\$79.62	\$75.91
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	688	510	510	510
General Educational Development	117	98	98	98
Vocational Education	455	356	356	356
OPERATING DATA				
Design Capacity	1,032	1,032	1,032	1,032
Average daily population	1,240	1,244	1,276	1,276
Main institution	870	874	906	906
Close-custody unit	235	235	235	235
Modular units	135	135	135	135
Annual Per Capita	\$39,917	\$45,379	\$41,549	\$39,995
Daily Per Capita	\$109.36	\$124.33	\$113.83	\$109.27
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	753	727	727	727
General Educational Development	276	292	292	292
Vocational Education	636	698	698	698
OPERATING DATA				
Design Capacity	710	710	710	710
Average daily population	1,144	1,155	1,091	1,091
Main institution	1,144	1,155	1,091	1,091
Annual Per Capita	\$35,533	\$38,712	\$37,958	\$36,931
Daily Per Capita	\$97.35	\$106.06	\$103.99	\$100.91
Institutional Total				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	6,195	5,587	5,587	5,587
General Educational Development	1,998	1,826	1,826	1,826
Vocational Education	5,697	5,156	5,156	5,156

CORRECTIONS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Design Capacity	16,783	16,152	15,828	15,828
Average daily population	22,125	21,454	21,792	21,740
Main institution	19,942	19,424	20,045	19,993
Modular units	409	409	409	409
Close-custody unit	235	235	235	235
Administrative Segregation	436	283	---	---
Satellite units	1,103	1,103	1,103	1,103
Ratio: Population/positions	2.7/1	2.7/1	2.9/1	2.8/1
Residents--Civilly Committed Sexual Offender Program ...	387	411	437	463

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	8,112	7,757	7,329	7,460
Federal	9	9	8	8
All Other	105	102	89	89
Total Positions	8,226	7,868	7,426	7,557

Filled Positions by Program Class

Institutional Control and Supervision	6,626	6,348	6,036	6,135
Institutional Care and Treatment	975	952	861	882
Administration and Support Services	625	568	529	540
Total Positions	8,226	7,868	7,426	7,557

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January.

The Budget Estimate for fiscal year 2012 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

Daily per capita rate calculations are based on 366 days for fiscal year 2012 and 365 days for the other fiscal years.

Evaluation Data reflects the closure of Riverfront State Prison in fiscal year 2009.

(a) Design Capacity and Average Daily Population declined in fiscal year 2011 due to conversion of space and relocation of the Civilly Committed Population.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
528,446	3,266	13,573	545,285	538,982	Institutional Control and Supervision	07 517,051	505,996	505,996
246,505	11,830	-7,537	250,798	241,586	Institutional Care and Treatment	08 250,003	240,672	240,672
83,626	16	6,392	90,034	89,473	Administration and Support Services	99 79,552	77,329	77,329
858,577	15,112	12,428	886,117	870,041	Total Direct State Services	846,606 ^(a)	823,997	823,997
Distribution by Fund and Object								
Personal Services:								
595,596	---	5,838	601,434	595,976	Salaries and Wages	581,032	563,407	563,407
---	---	---	---	2,355	Food In Lieu of Cash	2,475	2,475	2,475
595,596	---	5,838	601,434	598,331	Total Personal Services	583,507	565,882	565,882
71,829	---	11,522	83,351	83,351	Materials and Supplies	69,311	69,311	69,311
163,903	---	---	---	---	Services Other Than Personal	155,364	148,980	148,980
-9,716 ^S	11,800	-4,661	161,326	152,174	Maintenance and Fixed Charges	10,732	10,732	10,732
11,486	---	-959	10,527	10,524				

CORRECTIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
879	203	---	1,082	944	07	---	---	---
22,585	3,062	---	25,647	22,887				
26	3	---	29	26	07	25,677	27,077	27,077
33	1	---	34	32	08	26	26	26
26	26	---	52	---	08	33	33	33
---	---	456	456	454	08	26	26	26
1,930	17	232	2,179	1,318		---	---	---
						1,930	1,930	1,930
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	87	---	87	11	99	---	---	---
						---	---	---
Total Capital Construction						---	---	---
Distribution by Fund and Object								
East Jersey State Prison								
---	2	---	2	---	99	---	---	---
Bayside State Prison								
---	69	---	69	---	99	---	---	---
Albert C. Wagner Youth Correctional Facility								
---	16	---	16	11	99	---	---	---
858,577	15,199	12,428	886,204	870,052		846,606	823,997	823,997
OTHER RELATED APPROPRIATIONS								
Federal Funds								
825	736	12	1,573	859	08	865	811	811
37,655 ^S	---	---	37,655	37,655	99	---	---	---
38,480	736	12	39,228	38,514		865	811	811
All Other Funds								
---	1,207	7,856	9,215	7,100	08	7,243	7,669	7,669
---	152 ^R							
---	20,009 ^R	-109	21,119	19,376	99	15,060	15,346	15,346
---	22,587	7,747	30,334	26,476		22,303	23,015	23,015
897,057	38,522	20,187	955,766	935,042		869,774	847,823	847,823

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) In fiscal year 2011, the Gang Management Unit was dismantled and these inmates were moved into general population housing in order to maximize institutional bed space. Funding for this unit was moved to the institutional accounts at Northern State Prison.

Notes -- Federal Funds

- (c) In fiscal year 2010, federal funds were provided through the Federal Economic Stimulus to offset operating costs of the institutions.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civilly Committed Sexual Offender Program account is appropriated for the same purpose, 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.

Of the amount hereinabove appropriated in the Detention and Rehabilitation various institutional accounts, an amount may be transferred to the Purchase of Community Services account or to other programs that reduce the number of inmates housed in State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for payment of inmate health care are available for the payment of obligations applicable to prior fiscal years.

**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 to provide 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

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.
13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning, and the provision of hospital services and medical transportation of inmates.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities	1,192	1,215	573	350
County Assistance and County Contract	1,612	1,612	2,112	2,112
Community Bed Spaces	2,600	2,742	2,657	2,657
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	563	587	550	553
Federal	14	10	12	12
All Other	30	31	24	23
Total Positions	607	628	586	588
Filled Positions by Program Class				
Institutional Control and Supervision	321	329	311	314
Institutional Program Support	286	299	275	274
Total Positions	607	628	586	588

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2010			Total Available Expended	Prog. Class.	Year Ending June 30, 2012			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies				2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,549	530	11,553	31,632	31,098	Institutional Control and Supervision	07	27,061	27,492	27,492
32,366	1,434	981	34,781	32,335	Institutional Program Support	13	33,902	33,406	33,406
51,915	1,964	12,534	66,413	63,433	Total Direct State Services		60,963^(a)	60,898	60,898
Distribution by Fund and Object									
Personal Services:									
30,436	---	13,140	43,576	43,536	Salaries and Wages		39,460	39,692	39,692
30,436	---	13,140	43,576	43,536	Total Personal Services		39,460	39,692	39,692
974	---	-156	818	818	Materials and Supplies		949	949	949
9,170	---	-575	8,595	7,781	Services Other Than Personal		8,750	8,453	8,453
Special Purpose:									
---	---	2	2	2	Institutional Program Support	13	---	---	---
7,819	368	---	8,187	7,871	Integrated Information Systems	13	8,288	8,288	8,288
---	123	123	246	56	State Match - System-wide	13	---	---	---
200	390	---	590	57	State Match - Prison Rape Elimination Grant	13	200	200	200
1,000	---	---	1,000	902	Offender Reentry Program	13	1,000	1,000	1,000
1,162	---	---	1,162	1,162	Mutual Agreement Program	13	1,162	1,162	1,162
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
300	---	---	300	300	Video Teleconferencing	13	300	300	300
317	1,083	---	1,400	411	Additions, Improvements and Equipment		317	317	317
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
91,611	8,177	---	99,788	87,925	Institutional Program Support	13	71,158	70,216	70,216
91,611	8,177	---	99,788	87,925	Total Grants-in-Aid		71,158	70,216	70,216
Distribution by Fund and Object									
Grants:									
30,036	8,177	-3,650	34,563	22,702	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	6,524	5,582	5,582
80	---	-80	---	---	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	80	80	80
61,495	---	3,730	65,225	65,223	Purchase of Community Services	13	64,554	64,554	64,554
<u>STATE AID</u>									
Distribution by Fund and Program									
22,425	---	---	22,425	22,221	Institutional Program Support	13	15,000	20,500	20,500
22,425	---	---	22,425	22,221	Total State Aid		15,000	20,500	20,500
Distribution by Fund and Object									
State Aid:									
18,525	---	---	18,525	18,525	Essex County - County Jail Substance Abuse Programs	13	15,000	18,000	18,000
3,900	---	---	3,900	3,696	Union County Inmate Rehabilitation Services	13	---	2,500	2,500
165,951	10,141	12,534	188,626	173,579	Grand Total State Appropriation		147,121	151,614	151,614

CORRECTIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
13,616	2,843	494	16,953	5,432		9,259	9,559	9,559
<u>13,616</u>	<u>2,843</u>	<u>494</u>	<u>16,953</u>	<u>5,432</u>		<u>9,259</u>	<u>9,559</u>	<u>9,559</u>
All Other Funds								
---	2,647	1	3,689	867		385	165	165
<u>---</u>	<u>1,041^R</u>	<u>1</u>	<u>3,689</u>	<u>867</u>		<u>385</u>	<u>165</u>	<u>165</u>
<u>179,567</u>	<u>16,672</u>	<u>13,029</u>	<u>209,268</u>	<u>179,878</u>		<u>156,765</u>	<u>161,338</u>	<u>161,338</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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

Of the amount hereinabove appropriated for Purchase of Service for Inmates Incarcerated in County Penal Facilities, an amount may be transferred for operational costs of 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.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

OBJECTIVES

1. To carryout in the community, programs of conditional release from custody such as furlough or 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 of 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 reentering our communities. Executive clemency and extradition investigations are performed for the Executive Office. Field offices collect 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. The Parole Board also 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.

CORRECTIONS

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, the Civil Service

Commission and the Department of the 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,656	15,929	16,151	16,696
Added to Supervision	10,052	10,223	7,625	7,550
Removed from Supervision	9,779	10,001	7,080	7,150
Level of Parole Supervision				
General Supervision	8,670	8,800	8,890	9,178
Special Caseload Data	6,986	7,129	7,261	7,518
Parolee Electronic Monitoring Program	400	400	400	400
Supervision, Surveillance, and Gang Suppression	640	640	640	640
Sex Offender Management Unit	3,995	4,145	4,243	4,490
Satellite-Based Monitoring of Sex Offenders	200	225	270	280
Re-Entry Substance Abuse Program (RESAP) (a) (b)	153	160	341	341
Community Resource Center (CRC) (a) (c)	730	755	755	755
Stages to Enhance Parolee Success Program (STEPS) (a) (b) (d)	733	669	477	477
Parole Violator Assessment and Treatment Program (a)	135	135	135	135
Sex Offenders Included in Other Special Caseloads (e)	---	1,031	1,300	1,310
Total Number of Sex Offenders, All Caseloads (e)	---	5,425	5,755	5,790
State Parole Board				
Hearings	35,597	33,095	33,834	33,800
State	25,285	23,996	24,500	24,000
Counties	4,232	3,606	3,700	3,700
Juvenile	2,938	2,561	2,600	2,600
Parole revocations considered	3,142	2,932	3,034	3,500
Reviews:				
Appeals	2,211	1,180	1,200	1,200
Community Program Placements	4,610	3,548	3,800	3,600
Victim Input Registration	1,200	1,916	1,600	1,600
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	109	103	108	101
Male Minority %	15.9	15.1	16.9	15.8
Female Minority	156	148	147	147
Female Minority %	22.8	21.8	23.0	23.0
Total Minority	265	251	248	248
Total Minority %	38.7	36.9	38.8	38.8
Position Data				
Filled Positions by Funding Source				
State Supported	685	680	640	640
Total Positions	685	680	640	640
Filled Positions by Program Class				
Parole	479	464	433	437
State Parole Board	160	167	158	154
Administration and Support Services	46	49	49	49
Total Positions	685	680	640	640

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) The average number of program participants is approximately 3.5 times the number of slots budgeted because of turnover in programs.
- (b) In fiscal years 2011 and 2012, the amount of \$5 million has been reallocated from the Stages to Enhance Parolee Success Program (STEPS) to the Re-Entry Substance Abuse Program (RESAP) to reflect current and projected spending.
- (c) In fiscal year 2010, the Day Reporting Program became known as the Community Resource Center Program (CRC).
- (d) In fiscal year 2010, the Halfway Back Program became known as Stages to Enhance Parolee Success Program (STEPS).
- (e) Beginning in fiscal year 2010, data reflects sex offenders in other categories and the total number of sex offenders overall.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2010				Prog. Class.	2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
50,532	5	3,647	54,184	52,582	Parole	03	48,075	47,196	47,196
14,666	---	-1,121	13,545	13,544	State Parole Board	05	14,317	14,137	14,137
3,433	---	332	3,765	3,764	Administration and Support Services	99	4,136	4,136	4,136
68,631	5	2,858	71,494	69,890	Total Direct State Services		66,528^(a)	65,469	65,469
Distribution by Fund and Object									
Personal Services:									
42,328	---	2,757	45,085	43,532	Salaries and Wages		41,193	39,969	39,969
42,328	---	2,757	45,085	43,532	Total Personal Services		41,193	39,969	39,969
675	---	-207	468	467	Materials and Supplies		505	505	505
2,065	---	24	2,089	2,089	Services Other Than Personal		2,100	2,360	2,360
1,150	---	-264	886	884	Maintenance and Fixed Charges		1,009	1,009	1,009
Special Purpose:									
500	---	-1	499	499	Payments to Inmates				
					Discharged From Facilities	03	---	---	---
---	---	51	51	3	State Match - Division of Parole	03	---	---	---
4,319	---	329	4,648	4,648	Parolee Electronic Monitoring Program	03	4,628	4,533	4,533
620	---	-620	---	---	SPB Training Academy	03	---	---	---
1,475	---	137	1,612	1,612	Supervision, Surveillance, and Gang Suppression Program	03	1,580	1,580	1,580
9,389	---	746	10,135	10,135	Sex Offender Management Unit	03	9,082	9,082	9,082
2,274	---	796	3,070	3,070	Satellite-based Monitoring of Sex Offenders	03	2,819	2,819	2,819
3,786	---	-890	2,896	2,896	Parole Violator Assessment and Treatment Program	03	3,562	3,562	3,562
50	5	---	55	55	Additions, Improvements and Equipment		50	50	50
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
36,082	---	-3	36,079	36,079	Parole	03	36,082	36,082	36,082
36,082	---	-3	36,079	36,079	Total Grants-in-Aid		36,082	36,082	36,082
Distribution by Fund and Object									
Grants:									
3,889	---	2,148	6,037	6,037	Re-Entry Substance Abuse Program	03	8,889	8,889	8,889
2,618	---	-1,108	1,510	1,510	Mutual Agreement Program (MAP)	03	2,618	2,618	2,618

CORRECTIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
11,581	---	---	11,581	11,581				
17,994	---	-1,043	16,951	16,951				
104,713	5	2,855	107,573	105,969				
GRANTS-IN-AID								
					03	11,581	11,581	11,581
					03	12,994	12,994	12,994
						102,610	101,551	101,551
OTHER RELATED APPROPRIATIONS								
Federal Funds								
					03	750	750	750
						750	750	750
All Other Funds								
					03	---	---	---
						---	---	---
105,438	255	2,870	108,563	106,600		103,360	102,301	102,301

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

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.

Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey State Parole Board is authorized to expend the amounts appropriated for Re-Entry Substance Abuse Program, Stages to Enhance Parolee Success Program, Mutual Agreement Program and Community Resource Center Program to provide services to ex-offenders who are age 18 or older and under juvenile or adult parole supervision, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Mutual Agreement Program (MAP), the amount of \$175,000 shall be transferred to the Department of Human Services, Division of Addiction Services for the reimbursement of salaries and to fund other related administrative costs for the Mutual Agreement Program, subject to the approval of the Director of the Division of Budget and Accounting.

To permit flexibility and ensure the appropriate levels of services are provided, appropriated amounts may be transferred between the following accounts: Parole Violator Assessment and Treatment Program, Re-Entry Substance Abuse Program, Mutual Agreement Program, Community Resource Center Program, and Stages to Enhance Parolee Success Program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Community Resource Center Program, an amount not to exceed \$3,000,000 may be transferred to the Department of Labor, Employment and Training Services Program, for parolee employment services from contracted providers, subject to the approval of 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 Civil Service Commission 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.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	2,691	2,683	2,699	2,703
Male Minority %	27.8	30.2	32.3	31.8
Female Minority	1,365	1,430	1,418	1,395
Female Minority %	14.1	16.1	17.0	16.4
Total Minority	4,056	4,113	4,117	4,098
Total Minority %	41.9	46.3	49.3	48.3
Position Data				
Filled Positions by Funding Source				
State Supported	178	175	152	155
Federal	11	10	8	8
All Other	4	3	3	3
Total Positions	193	188	163	166
Filled Positions by Program Class				
Administration and Support Services	193	188	163	166
Total Positions	193	188	163	166

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.
 (a) The Department of Corrections Affirmative Action data does not include the State Parole Board.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
17,818	305	-1,073	17,050	16,666					
17,818	305	-1,073	17,050	16,666					
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
					Administration and Support Services	99	18,391	16,742	16,742
					Total Direct State Services		18,391 ^(a)	16,742	16,742

CORRECTIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
14,858	---	-1,138	13,720	13,719				
						16,361	14,712	14,712
<u>14,858</u>	<u>---</u>	<u>-1,138</u>	<u>13,720</u>	<u>13,719</u>		<u>16,361</u>	<u>14,712</u>	<u>14,712</u>
608	---	226	834	790		583	583	583
869	---	-95	774	774		644	644	644
701	---	-68	633	633		676	676	676
Special Purpose:								
50	---	-20	30	---	99	50	50	50
655	---	---	655	655	99	---	---	---
77	305	22	404	95		77	77	77
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	10,494	892	11,386	2,232				
					99	---	---	---
<u>---</u>	<u>10,494</u>	<u>892</u>	<u>11,386</u>	<u>2,232</u>		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Division of Management and General Support								
---	186	---	186	17	99	---	---	---
---	99	---	99	96	99	---	---	---
---	901	---	901	355	99	---	---	---
---	687	---	687	3	99	---	---	---
---	67	---	67	29	99	---	---	---
---	4,917	892	5,809	1,378	99	---	---	---
---	9	---	9	---	99	---	---	---
---	2	---	2	---	99	---	---	---
---	1	---	1	---	99	---	---	---
---	133	---	133	111	99	---	---	---
---	295	---	295	243	99	---	---	---
<u>---</u>	<u>3,197</u>	<u>---</u>	<u>3,197</u>	<u>---</u>	99	<u>---</u>	<u>---</u>	<u>---</u>
<u>17,818</u>	<u>10,799</u>	<u>-181</u>	<u>28,436</u>	<u>18,898</u>		<u>18,391</u>	<u>16,742</u>	<u>16,742</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,311	95	-2	1,404	1,127				
					99	1,188	1,084	1,084
<u>1,311</u>	<u>95</u>	<u>-2</u>	<u>1,404</u>	<u>1,127</u>		<u>1,188</u>	<u>1,084</u>	<u>1,084</u>
All Other Funds								
---	527	-7,701	812	435				
	7,986 ^R				99	237	251	251
<u>---</u>	<u>8,513</u>	<u>-7,701</u>	<u>812</u>	<u>435</u>		<u>237</u>	<u>251</u>	<u>251</u>
<u>19,129</u>	<u>19,407</u>	<u>-7,884</u>	<u>30,652</u>	<u>20,460</u>		<u>19,816</u>	<u>18,077</u>	<u>18,077</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 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 in that account, 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 benefit 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.).

NOTES