

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

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

The fiscal year 1996 recommendation of \$575.4 million in direct state services and \$117.2 million in grants-in-aid funding reflects the increased number of State inmates backed up in county facilities and an increase in the number of community-based halfway house bedspaces. The recommendation for direct state services is \$36.9 million below the FY 1995 adjusted appropriation; this reflects a number of Government That Works initiatives to reduce costs. The Department is reducing custody overtime costs by \$13 million by utilizing security/surveillance monitoring equipment to allow tower guards to be redeployed to staff vacant posts, civilianizing officer scheduling and communications functions and reassigning these officers to vacant posts, and reducing sick time usage. Also, the Department has made a \$7.9 million reduction in non-salary accounts, such as food and medical services, by instituting improved operating procedures. In addition, \$9 million in reductions have been included based on a management consultant's review of departmental operations; this report is in the process of being finalized.

Currently, there are 4,200 State inmates in county facilities, of which an estimated 3,200 are awaiting placement in State facilities. Due to the projected growth in population, the recommendation for the county reimbursement account will increase from \$85.1 million in fiscal year 1995 to \$93.5 million in fiscal year 1996.

The Office of Parole and Community Programs is responsible for supervising parolees in the community and inmates released to halfway houses. More than 48,000 parolees will be supervised by the Bureau of Parole during fiscal year 1996, requiring a budget of \$24.5 million. This includes the Electronic Monitoring Program which will be re-established in FY 1995 with 200 participants.

The State Parole Board is an autonomous agency, which for practical purposes is administratively placed within the Department of Corrections. The Parole Board determines when, and under what circumstances inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which include interviews with inmates to review their parole status. The Board's recommended budget of \$7.8 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1995 Adjusted Approp.	Requested	Recom- mended
					Detention and Rehabilitation			
48,040	105	-20,392	27,753	25,170	System-Wide Program Support	31,687	21,621	21,621
69,834	136	-728	69,242	68,382	New Jersey State Prison	73,106	67,894	67,894
54,544	66	3,035	57,645	56,586	East Jersey State Prison	60,478	57,037	57,037
41,303	126	4,190	45,619	45,125	Bayside State Prison	48,854	47,841	47,841
37,951	11	2,226	40,188	39,949	Southern State Correctional Facility	42,406	40,738	40,738
17,045	154	70	17,269	16,816	Mid-State Correctional Facility	19,394	18,294	18,294
27,819	15	3,254	31,088	30,913	Riverfront State Prison	32,899	32,146	32,146
29,475	59	-4,647	24,887	24,442	Edna Mahan Correctional Facility for Women	34,777	31,278	31,278
52,775	23	6,081	58,879	57,626	Northern State Prison	63,186	59,745	59,745
19,422	16	686	20,124	20,020	Adult Diagnostic and Treatment Center, Avenel	22,363	21,541	21,541
41,711	94	-2,008	39,797	38,578	Garden State Reception and Youth Correctional Facility	44,757	40,280	40,280
32,525	—	2,150	34,675	34,581	Albert C. Wagner Youth Correctional Facility	35,788	34,900	34,900
34,860	919	1,308	37,087	36,359	Mountainview Youth Correctional Facility	38,572	36,255	36,255
507,304	1,724	-4,775	504,253	494,547	<i>Subtotal</i>	548,267	509,570	509,570

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1995 Adjusted Approp.	Requested	Recom- mended	
17,372	325	4,302	21,999	21,533	Parole and Community Programs			
6,850	4	179	7,033	7,016	Office of Parole and Community Programs			
24,222	329	4,481	29,032	28,549	22,114	24,497	24,497	
					7,806	7,806	7,806	
					State Parole Board			
					<i>Subtotal</i>	29,920	32,303	32,303
					Juvenile Correctional Services			
15,857	434	2,218	18,509	18,321	New Jersey Training School for Boys			
7,103	22	2,079	9,204	8,833	17,867	17,204	17,204	
22,960	456	4,297	27,713	27,154	10,308	8,648	8,648	
					Juvenile Medium Security Center			
					<i>Subtotal</i>	28,175	25,852	25,852
					Central Planning, Direction and Management			
13,181	176	1,465	14,822	14,603	Division of Management and General Support			
13,181	176	1,465	14,822	14,603	13,702	15,468	15,468	
567,667	2,685	5,468	575,820	564,853	<i>Subtotal</i>	13,702	15,468	15,468
					<i>Total Appropriation</i>	620,064	583,193	583,193

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7025. SYSTEM-WIDE PROGRAM SUPPORT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
20,600 ^S	—	-18,120	2,480	—	Increased Operating Costs	13	—	—	—
160	—	-40	120	120	Radio Maintenance	13	160	177	177
1,737	—	-1,737	—	—	Contract Settlement—Clothing and Overtime Hourly Rate Increase	13	—	—	—
623	—	—	623	623	Maintenance of McCorkle Facility	13	320	623	623
—	—	—	—	—	DOC/DOT Work Details	13	500	500	500
802	—	—	802	802	Comprehensive Drug Treatment Program	13	802	802	802
—	—	—	—	—	Office of the County Ombudsman	13	— ^(b)	—	—
—	—	—	—	—	Establishment of Youthful Offender "Boot Camp"	13	3,000	4,300	4,300
26,194	—	-19,362	6,832	4,350	<i>Total Special Purpose</i>		9,193	10,856	10,856
42	105	932	1,079	1,077	Additions, Improvements and Equipment		57	67	67

OTHER RELATED APPROPRIATIONS

<u>79,477</u>	<u>808</u>	<u>3,019</u>	<u>83,304</u>	<u>72,261</u>	<i>Total Grants-in-Aid</i>	<u>94,247</u>	<u>117,187</u>	<u>117,187</u>
127,517	913	-17,373	111,057	97,431	<i>Total General Fund</i>	125,934	138,808	138,808

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of \$100,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that in addition to the sums hereinabove for Salaries and Wages within the System-Wide Program Support program classification, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these Salaries and Wages accounts, a sum of up to \$9,000,000 from other appropriations in the department to reflect savings throughout the department for program efficiencies.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7040. NEW JERSEY STATE PRISON

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

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational education program. The prison's hospital and its unit

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

EVALUATION DATA

PROGRAM DATA

Education Program

Participants

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Adult Basic Education	660	637	650	650
General Educational Development	244	222	250	250
Vocational Education	182	176	180	180

CORRECTIONS

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Design Capacity	2,092	2,092	2,092	2,092
Average daily population	2,177	2,153	2,152	2,152
Main Unit	1,822	1,807	1,807	1,807
Satellites	355	346	345	345
Ratio: Population/positions	2.3/1	2.3/1	2.4/1	2.3/1
Annual per capita	\$31,718	\$31,761	\$33,971	\$31,549
Daily per capita	\$86.90	\$87.02	\$93.07	\$86.44

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	959	941	885	921
All Other	8	6	6	9
Total Positions	967	947	891	930

Filled Positions by Program Class

Institutional Control and Supervision	775	770	723	766
Institutional Care Program	66	59	58	58
Institutional Treatment Program	35	37	34	31
Education Program	29	24	23	24
Physical Plant and Support Services	32	30	28	27
Management and Administrative Services	30	27	25	24
Total Positions	967	947	891	930

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (B)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
42,230	99	2,034	44,363	44,362	Distribution by Program				
16,905	21	-2,580	14,346	13,497	07	46,686	44,160	44,160	
2,582	—	71	2,653	2,648	08	14,435	13,404	13,404	
903	—	-8	895	894	09	2,906	2,597	2,597	
5,956	5	-354	5,607	5,605	10	1,021	856	856	
1,258	11	109	1,378	1,376	19	6,304	5,488	5,488	
69,834	136	-728	69,242	68,382	99	1,754	1,389	1,389	
						<u>73,106^(a)</u>	<u>67,894</u>	<u>67,894</u>	
					Distribution by Object				
50,035	—	1,802	51,837	51,578	Personal Services:				
—	—	—	—	258		55,294	51,401	51,401	
50,035	—	1,802	51,837	51,836		249	239	239	
9,271	—	-109	9,162	9,161		55,543	51,640	51,640	
9,630	—	-2,400	7,230	6,448		9,773	8,664	8,664	
804	—	4	808	806		6,887	6,669	6,669	
—	—	—	—	—		788	806	806	
3	—	—	3	3		Special Purpose:			
3	—	—	3	3		3	3	3	
91	136	-25	202	128		3	3	3	
						112	112	112	

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u>900</u>	<u>3</u>	<u>—</u>	<u>903</u>	<u>—</u>		<u>3,843</u>	<u>182</u>	<u>—</u>
70,734	139	-728	70,145	68,382		76,949	68,076	67,894
					<i>Total Capital Construction</i>			
					<i>Total General Fund</i>			
					All Other Funds			
<u>—</u>	<u>12</u>	<u>362</u>	<u>374</u>	<u>233</u>	Education Program	10	<u>333</u>	<u>500</u>
—	12	362	374	233	<i>Total All Other Funds</i>		<u>333</u>	<u>500</u>
70,734	151	-366	70,519	68,615	GRAND TOTAL		77,282	68,576

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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

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

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

A dental laboratory services all State institutions. A functional

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	508	527	520	520
General Educational Development	286	264	270	270
Vocational Education	192	186	200	200
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,412	2,411	2,423	2,423
Main institution	1,454	1,554	1,560	1,560
Satellite units	542	541	541	541
Administrative Segregation	316	316	322	322
Ratio: Population/positions	3.1/1	3.1/1	3.4/1	3.2/1
Annual per capita	\$21,850	\$23,467	\$24,960	\$23,540
Daily per capita	\$59.86	\$64.29	\$68.38	\$64.49
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	777	764	707	753
All Other	4	4	6	15
Total Positions	781	768	713	768
Filled Positions by Program Class				
Institutional Control and Supervision	579	580	537	588
Institutional Care Program	49	40	42	40
Institutional Treatment Program	33	31	25	25
Education Program	19	16	15	22

CORRECTIONS

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Physical Plant and Support Services	22	19	17	15
Northern Regional Pre-Release Center	61	57	53	53
Management and Administrative Services	18	25	24	25
Total Positions	781	768	713	768

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
28,919	—	2,921	31,840	31,568					
12,566	28	-388	12,206	11,947					
2,665	5	-129	2,541	2,536					
677	10	-91	596	596					
4,077	11	385	4,473	3,958					
4,629	—	—	4,629	4,629					
<u>1,011</u>	<u>12</u>	<u>337</u>	<u>1,360</u>	<u>1,352</u>					
54,544	66	3,035	57,645	56,586					
Distribution by Program									
					07	33,999	32,630	32,630	
					08	12,541	11,885	11,885	
					09	3,031	2,393	2,393	
					10	573	562	562	
					19	4,240	4,059	4,059	
					22	4,854	3,971	3,971	
					99	<u>1,240</u>	<u>1,537</u>	<u>1,537</u>	
						60,478^(a)	57,037	57,037	
Distribution by Object									
Personal Services:									
						43,247	40,003	40,003	
						<u>205</u>	<u>193</u>	<u>193</u>	
						43,452	40,196	40,196	
						8,831	8,972	8,972	
						7,216	6,765	6,765	
						866	991	991	
Special Purpose:									
						<u>2</u>	<u>2</u>	<u>2</u>	
						2	2	2	
						111	111	111	

OTHER RELATED APPROPRIATIONS

<u>1,040</u>	—	—	<u>1,040</u>	<u>47</u>	Total Capital Construction	<u>8,046</u>	<u>7,549</u>	—
55,584	66	3,035	58,685	56,633	Total General Fund	68,524	64,586	57,037
All Other Funds								
—	113	212	325	250	Education Program	10	<u>413</u>	<u>801</u>
—	<u>113</u>	<u>212</u>	<u>325</u>	<u>250</u>	Total All Other Funds		413	801
55,584	179	3,247	59,010	56,883	GRAND TOTAL		68,937	65,387

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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

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

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

which has an inmate training program, provides services to 29 institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	254	267	280	280
General Educational Development	324	316	330	330
Vocational Education	266	272	280	280
OPERATING DATA				
Design Capacity	1,442	1,442	1,442	1,442
Average daily population	1,970	2,036	2,195	2,195
Main institution	490	493	504	504
Modular units	500	533	600	600
Satellite Units	830	858	936	936
Reception Unit	151	152	155	155
Ratio: Population/positions	3.0/1	3.2/1	3.5/1	3.4/1
Annual per capita	\$20,779	\$22,164	\$22,257	\$21,795
Daily per capita	\$56.93	\$60.72	\$60.98	\$59.71
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	650	637	628	639
All Other	2	2	2	4
Total Positions	652	639	630	643
Filled Positions by Program Class				
Institutional Control and Supervision	459	461	456	475
Institutional Care Program	40	35	36	36
Institutional Treatment Program	38	31	31	26
Education Program	16	17	17	18
Physical Plant and Support Services	24	22	22	20
Bayside Reception Unit	54	53	49	50
Management and Administrative Services	21	20	19	18
Total Positions	652	639	630	643

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
22,573	—	1,738	24,311	24,311					
8,349	82	2,123	10,554	10,086					
2,136	—	-158	1,978	1,978					
595	2	119	716	716					
3,606	42	72	3,720	3,694					
3,065	—	—	3,065	3,065					
979	—	296	1,275	1,275					
41,303	126	4,190	45,619	45,125					
Distribution by Program									
					07	26,481	25,504	25,504	
					08	10,529	11,725	11,725	
					09	2,329	2,073	2,073	
					10	636	757	757	
					19	4,109	3,674	3,674	
					23	3,200	2,961	2,961	
					99	1,570	1,147	1,147	
						48,854^(a)	47,841	47,841	
Distribution by Object									
Personal Services:									
						34,676	32,604	32,604	
						167	163	163	
						34,843	32,767	32,767	
						7,560	7,361	7,361	
						5,060	6,247	6,247	
						1,028	1,355	1,355	
Special Purpose:									
					07	— ^(b)	—	—	
					19	250	—	—	
						3	1	1	
						253	1	1	
						110	110	110	

OTHER RELATED APPROPRIATIONS

234	4	—	238	—		4,748	363	—	
41,537	130	4,190	45,857	45,125		53,602	48,204	47,841	
All Other Funds									
					10	109	200	200	
					99	—	—	—	
						109	200	200	
41,537	258	4,296	46,091	45,264		53,711	48,404	48,041	

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of \$1,408,000 distributed to applicable operating accounts.

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

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

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	413	423	425	425
General Education Development	98	89	90	90
Vocational Education	432	416	420	420
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,458	1,483	1,497	1,497
Ratio: Population/positions	2.5/1	2.6/1	2.7/1	2.6/1
Annual per capita	\$25,548	\$26,938	\$28,327	\$27,213
Daily per capita	\$69.99	\$73.80	\$77.61	\$74.56
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	575	575	561	578
All Other	2	2	2	2
Total Positions	577	577	563	580
Filled Positions by Program Class				
Institutional Control and Supervision	461	461	448	468
Institutional Care Program	29	27	22	26
Institutional Treatment Program	27	27	29	25
Education Program	17	19	21	21
Physical Plant and Support Services	17	15	15	14
Management and Administrative Services	26	28	28	26
Total Positions	577	577	563	580

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
23,889	—	2,061	25,950	25,950	Distribution by Program				
7,606	6	-180	7,432	7,283	07	27,113	26,702	26,702	
1,756	—	144	1,900	1,900	08	7,931	7,162	7,162	
746	—	97	843	843	09	2,426	1,807	1,807	
					10	707	926	926	

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
2,769	—	-22	2,747	2,657					
1,185	5	126	1,316	1,316	19	2,801	2,784	2,784	
37,951	11	2,226	40,188	39,949	99	1,428	1,357	1,357	
						42,406 ^(a)	40,738	40,738	
Total Appropriation									
Distribution by Object									
Personal Services:									
28,724	—	1,853	30,577	30,424		32,549	31,461	31,461	
—	—	—	—	153		153	149	149	
28,724	—	1,853	30,577	30,577		32,702	31,610	31,610	
4,802	—	-18	4,784	4,782		4,709	4,704	4,704	
3,592	—	108	3,700	3,553		4,021	3,284	3,284	
831	—	198	1,029	1,029		864	1,029	1,029	
Special Purpose:									
2	—	—	2	2		—	1	1	
2	—	—	2	2		—	1	1	
—	11	85	96	6		110	110	110	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	8	107	115	103	10	115	118	118	
—	73 ^R	—	73	73	99	—	—	—	
—	81	107	188	176		115	118	118	
37,951	92	2,333	40,376	40,125		42,521	40,856	40,856	
GRAND TOTAL									

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7070. MID-STATE CORRECTIONAL FACILITY

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	215	225	230	230
General Educational Development	85	77	80	80
OPERATING DATA				
Design Capacity	533	533	533	533
Average daily population	565	557	560	560
Ratio: Population/positions	2/1	2/1	2/1	2/1
Annual per capita	\$28,958	\$30,190	\$34,632	\$32,668
Daily per capita	\$79.34	\$82.71	\$94.88	\$89.50

CORRECTIONS

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	287	284	276	278
All Other	1	1	1	1
Total Positions	288	285	277	279
Filled Positions by Program Class				
Institutional Control and Supervision	210	209	195	200
Institutional Care Program	19	21	24	23
Institutional Treatment Program	21	18	22	21
Education Program	7	7	8	7
Physical Plant and Support Services	19	18	18	18
Management and Administrative Services	12	12	10	10
Total Positions	288	285	277	279

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
10,318	—	-166	10,152	10,137	Institutional Control and Supervision	07	11,504	10,838	10,838
3,826	125	223	4,174	3,759	Institutional Care Program	08	4,403	4,272	4,272
1,075	—	-9	1,066	1,066	Institutional Treatment Program	09	1,211	1,177	1,177
261	—	24	285	285	Education Program	10	297	317	317
1,079	26	-99	1,006	993	Physical Plant and Support Services	19	1,280	1,125	1,125
486	3	97	586	576	Management and Administrative Services	99	699	565	565
<u>17,045</u>	<u>154</u>	<u>70</u>	<u>17,269</u>	<u>16,816</u>	Total Appropriation		<u>19,394^(a)</u>	<u>18,294</u>	<u>18,294</u>
Distribution by Object									
Personal Services:									
12,504	—	389	12,893	12,803	Salaries and Wages		14,184	13,954	13,954
—	—	—	—	73	Food In Lieu of Cash		76	73	73
<u>12,504</u>	<u>—</u>	<u>389</u>	<u>12,893</u>	<u>12,876</u>	Total Personal Services		<u>14,260</u>	<u>14,027</u>	<u>14,027</u>
1,607	—	9	1,616	1,511	Materials and Supplies		1,781	1,714	1,714
2,097	—	239	2,336	2,018	Services Other Than Personal		2,353	2,237	2,237
163	—	47	210	197	Maintenance and Fixed Charges		256	205	205
Special Purpose:									
669	—	-463	206	206	Expanded Capacity	07	633 ^(b)	—	—
<u>669</u>	<u>—</u>	<u>-463</u>	<u>206</u>	<u>206</u>	Total Special Purpose		<u>633</u>	<u>—</u>	<u>—</u>
5	154	-151	8	8	Additions, Improvements and Equipment		111	111	111

OTHER RELATED APPROPRIATIONS

All Other Funds									
—	6	62	68	50	Education Program	10	59	61	61
<u>—</u>	<u>6</u>	<u>62</u>	<u>68</u>	<u>50</u>	Total All Other Funds		<u>59</u>	<u>61</u>	<u>61</u>
<u>17,045</u>	<u>160</u>	<u>132</u>	<u>17,337</u>	<u>16,866</u>	GRAND TOTAL		<u>19,453</u>	<u>18,355</u>	<u>18,355</u>

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of \$206,000 distributed to applicable operating accounts.

CORRECTIONS

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

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

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	95	81	108	108
General Educational Development	208	194	198	198
Vocational Education	288	316	330	330
College	44	—	—	—
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,037	1,055	1,069	1,069
Ratio: Population/positions	2.4/1	2.5/1	2.5/1	2.5/1
Annual per capita	\$27,033	\$29,300	\$30,775	\$30,071
Daily per capita	\$74.06	\$80.28	\$84.32	\$82.39
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	426	425	417	424
All Other	2	2	3	4
Total Positions	428	427	420	428
Filled Positions by Program Class				
Institutional Control and Supervision	314	314	300	315
Institutional Care Program	30	30	34	33
Institutional Treatment Program	27	27	31	29
Education Program	10	11	12	12
Physical Plant and Support Services	22	21	20	18
Management and Administrative Services	25	24	23	21
Total Positions	428	427	420	428

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
14,991	—	1,231	16,222	16,222	Institutional Control and Supervision	07	17,447	16,930
7,742	7	1,736	9,485	9,316	Institutional Care Program	08	9,725	9,754
1,765	—	-66	1,699	1,699	Institutional Treatment Program	09	2,056	1,711
440	—	6	446	445	Education Program	10	393	471

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
1,934	—	225	2,159	2,155					
<u>947</u>	<u>8</u>	<u>122</u>	<u>1,077</u>	<u>1,076</u>	Physical Plant and Support Services	19	2,105	2,237	2,237
27,819	15	3,254	31,088	30,913	Management and Administrative Services	99	<u>1,173</u>	<u>1,043</u>	<u>1,043</u>
					Total Appropriation		32,899 ^(a)	32,146	32,146
Distribution by Object									
Personal Services:									
19,223	—	1,464	20,687	20,576	Salaries and Wages		22,511	21,544	21,544
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>111</u>	Food In Lieu of Cash		<u>113</u>	<u>111</u>	<u>111</u>
19,223	—	1,464	20,687	20,687	<i>Total Personal Services</i>		22,624	21,655	21,655
3,616	—	520	4,136	4,099	Materials and Supplies		3,771	4,004	4,004
4,673	—	1,255	5,928	5,793	Services Other Than Personal		6,078	6,086	6,086
272	—	53	325	322	Maintenance and Fixed Charges		313	291	291
Special Purpose:									
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Other Special Purpose		<u>3</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<i>Total Special Purpose</i>		3	—	—
35	15	-38	12	12	Additions, Improvements and Equipment		110	110	110
OTHER RELATED APPROPRIATIONS									
<u>—</u>	<u>20</u>	<u>—</u>	<u>20</u>	<u>15</u>	<i>Total Capital Construction</i>		<u>2,752</u>	<u>—</u>	<u>—</u>
27,819	35	3,254	31,108	30,928	<i>Total General Fund</i>		35,651	32,146	32,146
All Other Funds									
<u>—</u>	<u>1</u>	<u>128</u>	<u>129</u>	<u>125</u>	Education Program	10	150	150	150
<u>—</u>	<u>2^R</u>	<u>—</u>	<u>4</u>	<u>—</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>5</u>	<u>128</u>	<u>133</u>	<u>125</u>	<i>Total All Other Funds</i>		<u>150</u>	<u>150</u>	<u>150</u>
27,819	40	3,382	31,241	31,053	GRAND TOTAL		35,801	32,296	32,296

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. A 264 bed expanded capacity unit will be operational in FY 1995.

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

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

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

CORRECTIONS

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	414	422	254	325
General Educational Development	184	204	321	375
Vocational Education	580	468	626	700
OPERATING DATA				
Design Capacity	510	510	774	774
Average daily population	827	838	1,010	1,102
Main Institution	571	582	622	582
Modular Units	256	256	388	520
Ratio: Population/positions	1.9/1	1.9/1	2.1/1	2.1/1
Annual per capita	\$28,007	\$29,160	\$34,433	\$28,383
Daily per capita	\$76.73	\$79.89	\$94.34	\$77.76
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	432	427	486	511
Federal	2	3	3	1
All Other	3	2	3	3
Total Positions	437	432	492	515
Filled Positions by Program Class				
Institutional Control and Supervision	245	248	298	331
Institutional Care Program	99	98	97	95
Institutional Treatment Program	26	25	27	24
Education Program	14	12	13	11
Physical Plant and Support Services	31	30	35	33
Management and Administrative Services	22	19	22	21
Total Positions	437	432	492	515

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
18,115	—	-4,480	13,635	13,633				
6,762	27	-144	6,645	6,219				
1,263	—	-66	1,197	1,194				
363	—	7	370	370				
2,157	31	-94	2,094	2,083				
815	1	130	946	943				
29,475	59	-4,647	24,887	24,442				
					Distribution by Program			
					07	18,331	16,641	16,641
					08	9,802	8,598	8,598
					09	1,634	1,389	1,389
					10	425	400	400
					19	3,385	3,117	3,117
					99	1,200	1,133	1,133
						34,777 ^(a)	31,278	31,278

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
17,643	—	-463	17,180	17,066		24,604	22,249	22,249
—	—	—	—	112		143	131	131
17,643	—	-463	17,180	17,178		24,747	22,380	22,380
2,604	—	-122	2,482	2,395		4,524	3,681	3,681
3,635	—	-353	3,282	3,002		4,915	4,593	4,593
277	—	148	425	425		482	515	515
Special Purpose:								
5,296	—	-3,884	1,412	1,412	07	—	—	—
5,296	—	-3,884	1,412	1,412		—	—	—
20	59	27	106	30		109	109	109

OTHER RELATED APPROPRIATIONS

992	—	—	992	—	Total Capital Construction	1,490	242	—
30,467	59	-4,647	25,879	24,442	Total General Fund	36,267	31,520	31,278
Federal Funds								
128	—	-54	74	47	10	56	75	75
128	—	-54	74	47		56	75	75
All Other Funds								
—	42	174	216	175	10	187	193	193
—	42	174	216	175		187	193	193
30,595	101	-4,527	26,169	24,664		36,510	31,788	31,546

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7085. NORTHERN STATE PRISON

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

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	228	235	250	250
General Educational Development	180	176	200	200
Vocational Education	230	251	275	275
OPERATING DATA				
Design Capacity	1,641	1,661	1,661	1,661
Average daily population	2,376	2,465	2,678	2,678
Ratio: Population/positions	2.9/1	3.1/1	3.5/1	3.4/1
Annual per capita	\$21,803	\$23,377	\$23,594	\$22,310
Daily per capita	\$59.73	\$64.05	\$64.64	\$61.12

CORRECTIONS

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	818	794	757	791
All Other	2	2	3	5
Total Positions	820	796	760	796
Filled Positions by Program Class				
Institutional Control and Supervision	656	647	628	661
Institutional Care Program	56	47	41	44
Institutional Treatment Program	29	30	31	29
Education Program	21	19	15	16
Physical Plant and Support Services	30	25	22	22
Management and Administrative Services	28	28	23	24
Total Positions	820	796	760	796

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
30,866	—	1,709	32,575	32,573					
12,309	19	4,184	16,512	15,850	07	36,100	34,387	34,387	
2,526	—	245	2,771	2,626	08	17,420	16,017	16,017	
984	2	-82	904	870	09	2,832	2,734	2,734	
4,684	—	-71	4,613	4,251	10	883	692	692	
1,406	2	96	1,504	1,456	19	4,394	4,420	4,420	
52,775	23	6,081	58,879	57,626	99	1,557	1,495	1,495	
						63,186 ^(a)	59,745	59,745	
Distribution by Object									
Personal Services:									
37,388	—	1,412	38,800	38,579		43,277	40,120	40,120	
				219		212	202	202	
37,388	—	1,412	38,800	38,798		43,489	40,322	40,322	
9,141	—	742	9,883	9,302		9,262	9,016	9,016	
5,722	—	3,715	9,437	8,882		9,729	9,663	9,663	
464	—	152	616	600		596	635	635	
Special Purpose:									
					07	— ^(b)	—	—	
2	—	—	2	—		1	—	—	
2	—	—	2	—		1	—	—	
58	23	60	141	44		109	109	109	

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
52,775	23	6,081	58,879	57,626			3,540	
					<i>Total Capital Construction</i>			
					<i>Total General Fund</i>	63,186	63,285	59,745
					All Other Funds			
	19	138	157	120	Education Program	10	186	275
	19	138	157	120	<i>Total All Other Funds</i>		186	275
52,775	42	6,219	59,036	57,746	GRAND TOTAL	63,372	63,560	60,020

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of \$1,513,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

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

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	57	61	65	65
General Educational Development	90	87	90	90
Vocational Education	37	42	45	45
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	670	680	707	707
Main institution	575	585	607	607
External housing	95	95	100	100
Ratio: Population/positions	2.1/1	2.1/1	2.3/1	2.2/1
Annual per capita	\$28,540	\$29,440	\$31,631	\$30,468
Daily per capita	\$78.19	\$80.66	\$86.66	\$83.47
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	324	326	311	322
Total Positions	324	326	311	322
Filled Positions by Program Class				
Institutional Control and Supervision	220	226	211	226
Institutional Care Program	23	23	20	20
Institutional Treatment Program	39	41	38	36

CORRECTIONS

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Education Program	4	4	4	4
Outpatient Diagnostic and Treatment Services	7	6	7	7
Physical Plant and Support Services	14	13	14	13
Management and Administrative Services	17	13	17	16
Total Positions	324	326	311	322

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
10,859	—	323	11,182	11,181					
4,224	—	199	4,423	4,412					
1,935	—	84	2,019	2,002					
205	—	23	228	226					
200	—	12	212	212					
1,330	8	-59	1,279	1,211					
669	8	104	781	776					
19,422	16	686	20,124	20,020					
Distribution by Program									
					07	12,244	11,946	11,946	
					08	5,194	4,764	4,764	
					09	2,203	2,070	2,070	
					10	208	289	289	
					11	207	234	234	
					19	1,468	1,349	1,349	
					99	839	889	889	
						22,363^(a)	21,541	21,541	
Distribution by Object									
Personal Services:									
						16,737	16,292	16,292	
						86	84	84	
						16,823	16,376	16,376	
						2,522	2,390	2,390	
						2,585	2,328	2,328	
						323	320	320	
Special Purpose:									
					07	— ^(b)	—	—	
						—	17	17	
						—	17	17	
						110	110	110	

OTHER RELATED APPROPRIATIONS

					<i>Total Capital Construction</i>	<u>264</u>		
<u>19,422</u>	<u>16</u>	<u>686</u>	<u>20,124</u>	<u>20,020</u>	<i>Total General Fund</i>	<u>22,627</u>	<u>21,541</u>	<u>21,541</u>
All Other Funds								
					Education Program	10	8	8
					<i>Total All Other Funds</i>	<u>8</u>	<u>8</u>	<u>8</u>
<u>19,422</u>	<u>51</u>	<u>698</u>	<u>20,171</u>	<u>20,023</u>	GRAND TOTAL	22,635	21,549	21,549

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of \$249,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington County, is part of the State's youth correctional institution complex. It consists of eight housing units (N.J.S. 30:4-146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract

Unit for a pre-release program and the Pre-Reception Unit North Jersey located in Kearney. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	812	827	830	830
General Educational Development	863	793	820	820
Vocational Education	509	612	620	620
OPERATING DATA				
Design Capacity	1,355	1,355	1,355	1,355
Average daily population	1,653	1,727	1,867	1,867
Main Institution	1,264	1,309	1,412	1,412
Modular Units	66	74	74	74
Satellite Units	323	344	381	381
Ratio: Population/positions	2.4/1	2.6/1	2.9/1	2.8/1
Annual per capita	\$22,596	\$22,336	\$23,973	\$21,575
Daily per capita	\$61.91	\$61.20	\$65.68	\$59.11
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	642	617	590	600
Federal	2	1	1	1
All Other	56	54	53	57
Total Positions	700	672	644	658
Filled Positions by Program Class				
Institutional Control and Supervision	391	382	365	383
Institutional Care Program	46	41	40	45
Institutional Treatment Program	65	62	63	58
Education Program	61	58	57	60
Physical Plant and Support Services	18	19	18	17
Pre-Reception Unit North Jersey	96	87	82	77
Management and Administrative Services	23	23	19	18
Total Positions	700	672	644	658

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
22,779	—	-2,385	20,394	20,394	07	23,838	22,216	22,216
6,784	34	-332	6,486	5,826	08	7,646	7,231	7,231

CORRECTIONS

Year Ending June 30, 1994						Year Ending June 30, 1996			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
2,579	—	-70	2,509	2,497	Institutional Treatment Program	09	2,772	2,602	2,602
175	—	176	351	290	Education Program	10	174	142	142
1,817	55	-34	1,838	1,381	Physical Plant and Support Services	19	2,252	1,749	1,749
6,425	—	440	6,865	6,864	Pre-Receiption Unit North Jersey	21	6,545	5,158	5,158
<u>1,152</u>	<u>5</u>	<u>197</u>	<u>1,354</u>	<u>1,326</u>	Management and Administrative Services	99	<u>1,530</u>	<u>1,182</u>	<u>1,182</u>
41,711	94	-2,008	39,797	38,578	Total Appropriation		44,757^(a)	40,280	40,280
Distribution by Object									
Personal Services:									
30,265	—	746	31,011	30,837	Salaries and Wages		34,752	31,402	31,402
—	—	—	—	<u>174</u>	Food In Lieu of Cash		<u>163</u>	<u>159</u>	<u>159</u>
<u>30,265</u>	<u>—</u>	<u>746</u>	<u>31,011</u>	<u>31,011</u>	Total Personal Services		<u>34,915</u>	<u>31,561</u>	<u>31,561</u>
5,256	—	-203	5,053	4,305	Materials and Supplies		5,793	4,899	4,899
2,980	—	21	3,001	2,661	Services Other Than Personal		3,349	3,147	3,147
457	—	93	550	537	Maintenance and Fixed Charges		589	580	580
Special Purpose:									
2,752	—	-2,752	—	—	Expanded Capacity	07	—	—	—
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	—	—
<u>1</u>	<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	Other Special Purpose		<u>1</u>	<u>1</u>	<u>1</u>
2,753	—	-2,752	1	1	Total Special Purpose		<u>1</u>	<u>1</u>	<u>1</u>
—	94	87	181	63	Additions, Improvements and Equipment		110	92	92

OTHER RELATED APPROPRIATIONS

<u>242</u>	<u>18</u>	<u>—</u>	<u>260</u>	<u>—</u>	Total Capital Construction		<u>669</u>	<u>—</u>	<u>—</u>
41,953	112	-2,008	40,057	38,578	Total General Fund		45,426	40,280	40,280
Federal Funds									
<u>296</u>	<u>—</u>	<u>-221</u>	<u>75</u>	<u>65</u>	Education Program	10	<u>75</u>	<u>100</u>	<u>100</u>
<u>296</u>	<u>—</u>	<u>-221</u>	<u>75</u>	<u>65</u>	Total Federal Funds		<u>75</u>	<u>100</u>	<u>100</u>
All Other Funds									
—	881	3,285	4,166	2,567	Education Program	10	3,340	3,737	3,737
—	92	—	—	—			—	—	—
—	89 ^R	—	181	135	Management and Administrative Services	99	—	—	—
<u>—</u>	<u>1,062</u>	<u>3,285</u>	<u>4,347</u>	<u>2,702</u>	Total All Other Funds		<u>3,340</u>	<u>3,737</u>	<u>3,737</u>
42,249	1,174	1,056	44,479	41,345	GRAND TOTAL		48,841	44,117	44,117

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of \$1,121,000 distributed to applicable operating accounts.

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

The Youth Correctional Institution (N.J.S. 30:4-146), located at Bordentown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social

casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 37 inmates who are employed in the area. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	75	80	131	131
General Educational Development	123	112	210	210
Vocational Education	107	127	184	184
OPERATING DATA				
Design Capacity	1,138	1,133	1,133	1,133
Average daily population	1,394	1,402	1,510	1,510
Main institution	895	958	1,066	1,066
Close-custody unit	156	158	158	158
Modular units	181	123	123	123
Satellite Units	162	163	163	163
Ratio: Population/positions	2.5/1	2.5/1	2.8/1	2.8/1
Annual per capita	\$22,937	\$24,665	\$23,701	\$23,113
Daily per capita	\$62.84	\$67.58	\$64.93	\$63.32
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	552	538	519	522
All Other	11	15	15	21
Total Positions	563	553	534	543
Filled Positions by Program Class				
Institutional Control and Supervision	387	392	377	384
Institutional Care Program	41	37	37	38
Institutional Treatment Program	49	39	38	38
Education Program	25	29	23	28
Physical Plant and Support Services	36	34	35	32
Management and Administrative Services	25	22	24	23
Total Positions	563	553	534	543

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
17,884	—	2,440	20,324	20,324	Distribution by Program				
					Institutional Control and Supervision	07	20,307	20,580	20,580
7,130	—	-30	7,100	7,015	Institutional Care Program	08	7,520	7,237	7,237
2,420	—	-175	2,245	2,245	Institutional Treatment Program	09	2,526	2,278	2,278

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
651	—	-79	572	572	10	590	377	377	
3,377	—	-71	3,306	3,302	19	3,578	3,203	3,203	
<u>1,063</u>	<u>—</u>	<u>65</u>	<u>1,128</u>	<u>1,123</u>	99	<u>1,267</u>	<u>1,225</u>	<u>1,225</u>	
32,525	—	2,150	34,675	34,581		35,788 ^(a)	34,900	34,900	
Total Appropriation									
Distribution by Object									
Personal Services:									
24,307	—	1,971	26,278	26,132		26,867	26,331	26,331	
—	—	—	—	146		142	135	135	
<u>24,307</u>	<u>—</u>	<u>1,971</u>	<u>26,278</u>	<u>26,278</u>		<u>27,009</u>	<u>26,466</u>	<u>26,466</u>	
4,946	—	26	4,972	4,971		5,093	4,973	4,973	
2,488	—	129	2,617	2,529		2,765	2,770	2,770	
419	—	43	462	459		465	450	450	
Special Purpose:									
—	—	—	—	—	07	— ^(b)	—	—	
<u>365</u>	<u>—</u>	<u>-19</u>	<u>346</u>	<u>344</u>	19	<u>345</u>	<u>130</u>	<u>130</u>	
365	—	-19	346	344		345	130	130	
—	—	—	—	—		111	111	111	

OTHER RELATED APPROPRIATIONS

<u>290</u>	—	—	<u>290</u>	<u>7</u>	<i>Total Capital Construction</i>	<u>2,027</u>	—	—
32,815	—	2,150	34,965	34,588	<i>Total General Fund</i>	37,815	34,900	34,900
Federal Funds								
—	—	10	10	9	Education Program	—	—	—
—	—	10	10	9	<i>Total Federal Funds</i>	—	—	—
All Other Funds								
—	58	609	697	667	Education Program	732	1,281	1,281
—	30 ^R	—	—	—		—	—	—
—	69	—	—	—		—	—	—
—	17 ^R	—	86	62	Management and Administrative Services	—	—	—
—	174	609	783	729	<i>Total All Other Funds</i>	<u>732</u>	<u>1,281</u>	<u>1,281</u>
32,815	174	2,769	35,758	35,326	GRAND TOTAL	38,547	36,181	36,181

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of \$651,000 for double bunking has been distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility and any unexpended balances as of June 30, 1995 be appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

various work release projects for all offenders. The forestry unit at High Point State Park will provide housing for 260 eligible offenders. A unit at Stokes Forest accommodates 90 offenders. A modular unit within the institution's perimeter houses 76 inmates for a substance abuse program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,892	1,986	2,090	2,090
General Educational Development	1,397	1,294	1,209	1,209
Vocational Education	1,007	786	894	894
OPERATING DATA				
Design Capacity	951	927	927	927
Average daily population	1,623	1,721	1,720	1,720
Main institution	1,190	1,295	1,294	1,294
Modular units	73	76	76	76
Satellite Units	360	350	350	350
Ratio: Population/positions	2.8/1	3.0/1	3.2/1	3.2/1
Annual per capita	\$20,939	\$21,119	\$22,426	\$21,078
Daily per capita	\$57.37	\$57.86	\$61.44	\$57.75
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	532	528	500	506
Federal	6	3	3	1
All Other	45	41	42	45
Total Positions	583	572	545	552
Filled Positions by Program Class				
Institutional Control and Supervision	395	397	376	390
Institutional Care Program	25	23	23	22
Institutional Treatment Program	44	39	36	35
Education Program	59	51	50	51
Physical Plant and Support Services	33	36	37	33
Management and Administrative Services	27	26	23	21
Total Positions	583	572	545	552

Note: (a) Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
19,637	—	1,625	21,262	21,262	07	22,080	21,899	21,899	
6,435	99	87	6,621	6,357	08	7,060	6,494	6,494	
2,311	—	-45	2,266	2,266	09	2,350	2,210	2,210	
269	—	2	271	270	10	278	195	195	

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
5,043	815	-518	5,340	4,881					
1,165	5	157	1,327	1,323	19	5,340	4,218	4,218	
34,860	919	1,308	37,087	36,359	99	1,464	1,239	1,239	
Total Appropriation						38,572^(a)	36,255	36,255	
Distribution by Object									
Personal Services:									
24,702	—	1,583	26,285	26,146		27,520	26,634	26,634	
—	—	—	—	139		138	133	133	
24,702	—	1,583	26,285	26,285		27,658	26,767	26,767	
4,916	—	-284	4,632	4,631		4,869	4,566	4,566	
2,517	—	281	2,798	2,573		2,817	2,769	2,769	
509	—	224	733	733		724	733	733	
Special Purpose:									
2,216	—	-108	2,108	2,049	19	2,396	1,312	1,312	
—	800	-400	400	—	19	—	—	—	
2,216	800	-508	2,508	2,049		2,396	1,312	1,312	
—	119	12	131	88		108	108	108	

OTHER RELATED APPROPRIATIONS

352	5	—	357	—	Total Capital Construction	4,565	1,455	—	
35,212	924	1,308	37,444	36,359	Total General Fund	43,137	37,710	36,255	
Federal Funds									
62	—	67	129	45	Institutional Care Program	08	—	—	
618	—	-472	146	111	Education Program	10	83	100	
680	—	-405	275	156	Total Federal Funds		83	100	
All Other Funds									
—	546	2,226	2,772	2,093	Education Program	10	2,517	2,592	
—	8	—	—	—					
—	51 ^R	—	59	39	Management and Administrative Services	99	—	—	
—	605	2,226	2,831	2,132	Total All Other Funds		2,517	2,592	
35,892	1,529	3,129	40,550	38,647	GRAND TOTAL		45,737	40,402	

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and preventing their further involvement in the formal institutionalized correctional process.

2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.

3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all juveniles and adult parolees from State and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

04. **Community Programs.** The provision, coordination and supervision of all Department community-based operations for adult inmates is performed through Community Programs. These include halfway houses for adult male and adult female prisoners. The Department-operated halfway house bedspaces will be privatized in FY 1996.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	31,256	36,540	41,474	48,674
Added to Parole	19,223	17,333	21,200	21,000
Removed from Parole	13,939	12,399	14,000	14,000
General Caseload Data				
Max-Revenue Parolees (a)	11,093	16,078	21,769	27,924
Parolees	19,213	19,962	18,880	19,925
Total General Caseload Parolees	30,306	36,040	40,649	47,849
Special Caseload Data				
Juvenile Aftercare (b)	175	175	175	175
Intensive Supervision and Surveillance (ISSP)	325	325	450	450
Electronic Monitoring (c)	125	—	200	200
Intensive Parole Drug Project (b)	325 ^(d)	—	—	—
Total special caseload	950	500	825	825
Community Programs				
Average Daily Population (resident)				
Community Service Center, Newark	66	68	35 ^(e)	—
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	448	448	440	468
Federal	18	—	—	—
Total Positions	466	448	448	468
Filled Positions by Program Class				
Parole	444	425	423	468
Community Programs	22	23	17	—
Total Positions	466	448	440	468

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Max-Revenue Parolees are not eligible to be released from parole caseloads due to unpaid fines, fees and assessments imposed by the courts and/or statutes.

(b) These programs are federally funded.

(c) The Electronic Monitoring Program was phased out in FY 1993 and will be restarted in FY 1995.

(d) Program eliminated in FY 1994 due to loss of federal funding.

(e) The Department anticipates closing this facility in FY 1995.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Rcpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
16,440	325	4,189	20,954	20,489	Distribution by Program			
932	—	113	1,045	1,044	03	21,023	24,497	24,497
17,372	325	4,302	21,999	21,533	04	1,091	—	—
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
16,008	—	3,773	19,781	19,726		20,683	21,837	21,837
—	—	—	—	8		5	—	—
16,008	—	3,773	19,781	19,734		20,688	21,837	21,837
151	—	-10	141	139		140	139	139
471	—	—	471	450		476	454	454
621	—	-37	584	584		531	584	584
					Special Purpose:			
121	—	—	121	56		—	—	—
—	300	—	300	—	03	121	94	94
—	—	—	—	—	03	—	1,369	1,369
121	300	—	421	56	04	138	—	—
—	25	576	601	570		259	1,463	1,463
					Additions, Improvements and Equipment			
						20	20	20

OTHER RELATED APPROPRIATIONS

All Other Funds								
66	39 ^R	20	125	125	04	—	—	—
—	105	20	125	125		—	—	—
17,372	430	4,322	22,124	21,658		22,114	24,497	24,497
					GRAND TOTAL			

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

7280. STATE PAROLE BOARD

OBJECTIVES

1. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.

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

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
State Parole Board				
Hearings	40,217	38,595	41,600	44,250
State	26,744	25,789	28,000	30,000
Counties	10,170	9,247	10,000	10,500
Juvenile	3,303	3,559	3,600	3,750
Parole revocations considered	3,436	4,022	4,664	4,800
Reviews:				
Inmate reviews	28,546	36,247	38,000	40,400
Young adult case reviews	783	759	900	900
MAP Referral	605	700	1,020	1,356
Victim Input Registration	721	772	816	900

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	132	137	145	148
Total Positions	132	137	145	148

Filled Positions by Program Class

State Parole Board	132	137	145	148
Total Positions	132	137	145	148

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
6,850	4	179	7,033	7,016				
6,850	4	179	7,033	7,016				
Distribution by Program								
					05	7,806	7,806	7,806
						7,806 ^(a)	7,806	7,806
Distribution by Object								
Personal Services:								
5,839	—	204	6,043	6,039		7,048	7,048	7,048
5,839	—	204	6,043	6,039		7,048	7,048	7,048
155	—	-34	121	117		155	157	157
355	—	-19	336	328		367	390	390
116	—	5	121	121		111	116	116
Special Purpose:								
242	—	—	242	242		—	—	—
					05	—	—	—
242	—	—	242	242		—	—	—
143	4	23	170	169		125	95	95

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

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

training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. The design capacity of 400 has been supplemented by 89 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Basic Education	781	1,539	1,918	1,920
General Education Development	529	499	925	930
Vocational Education	1,224	2,080	2,855	2,900
OPERATING DATA				
Design Capacity	400	400	400	400
Average daily population	434	469	489	489
Ratio: Population/positions	1.3/1	1.4/1	1.4/1	1.4/1
Annual per capita	\$36,191	\$39,060	\$36,538	\$35,182
Daily per capita	\$99.15	\$107.01	\$100.10	\$96.39
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	233	247	227	240
Federal	9	6	9	9
All Other	87	78	105	109
Total Positions	329	331	341	358
Filled Positions by Program Class				
Institutional Control and Supervision	145	162	145	158
Institutional Care Program	23	19	19	24
Institutional Treatment Program	30	29	27	27
Education Program	96	84	114	118
Physical Plant and Support Services	22	21	21	19
Management and Administrative Services	13	16	15	12
Total Positions	329	331	341	358

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
9,583	—	1,204	10,787	10,786					
2,359	66	435	2,860	2,676					
1,205	—	129	1,334	1,334					
Distribution by Program									
					Institutional Control and Supervision	07	10,559	9,667	9,667
					Institutional Care Program	08	2,774	2,564	2,564
					Institutional Treatment Program	09	1,348	1,451	1,451

CORRECTIONS

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

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

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Correctional Services and must be received

as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives, on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Care Program is located on the grounds of the Juvenile Medium Security Center and provides a secure setting for teenage girls who are committed to the Department of Corrections.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Education Program				
Participants				
Basic Education	212	209	215	215
General Education Development	79	82	85	85
OPERATING DATA				
Design Capacity	118	118	118	118
Average daily population (Male)	118	117	102	102
Average daily population (Female)	—	—	16	16
Ratio: Population/positions8/1 ^(a)	.8/1 ^(a)	.8/1 ^(b)	.8/1 ^(b)
Annual per capita	\$52,127 ^(a)	\$58,590 ^(a)	\$76,695 ^(b)	\$63,466 ^(b)
Daily per capita	\$142.81 ^(a)	\$165.52 ^(a)	\$210.12 ^(b)	\$173.88 ^(b)
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	113	122	125	127
Federal	4	4	4	4
All Other	30	26	29	33
Total Positions	147	152	158	164
Filled Positions by Program Class				
Institutional Control and Supervision	75	77	81	85
Institutional Care Program	8	10	9	10
Institutional Treatment Program	11	10	10	8
Education Program	34	30	33	37
Physical Plant and Support Services	14	18	17	17
Management and Administrative Services	5	7	8	7
Total Positions	147	152	158	164

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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

(b) Does not include positions and funds for Johnstone Facility Maintenance.

CORRECTIONS

PROGRAM CLASSIFICATIONS

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

including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

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

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,824	2,424	2,470	2,307
Male Minority %	28.4	28.2	28.2	28.2
Female Minority	1,165	920	981	916
Female Minority %	11.7	10.7	11.2	11.2
Total Minority	3,989	3,334	3,451	3,223
Total Minority %	40.1	38.9	39.4	39.4
Position Data				
Filled Positions by Funding Source				
State Supported	243	245	247	245
Federal	40	28	11	19
All Other	10	10	11	12
Total Positions	293	283	269	276
Filled Positions by Program Class				
Planning, Management and General Support	60	42	40	38
Program Operations Support	72	78	57	80
Physical Plant and Support Services	13	13	14	14
Management and Administrative Services	148	150	158	144
Total Positions	293	283	269	276

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
1,940	—	198	2,138	2,051	Distribution by Program				
2,790	—	189	2,979	2,978	01	1,996	1,975	1,975	
1,013	159	-70	1,102	987	02	2,794	2,901	2,901	
					19	994	1,116	1,116	

CORRECTIONS

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
7,438	17	1,148	8,603	8,587				
13,181	176	1,465	14,822	14,603	99	7,918	9,476	9,476
						13,702 ^(a)	15,468	15,468
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
10,758	—	1,263	12,021	11,932		11,511	12,723	12,723
10,758	—	1,263	12,021	11,932		11,511	12,723	12,723
547	—	-71	476	458		407	472	472
1,407	—	51	1,458	1,446		1,093	1,446	1,446
319	—	243	562	556		478	556	556
					Special Purpose:			
125	—	—	125	125	99	125	183	183
125	—	—	125	125		125	183	183
25	176	-21	180	86		88	88	88

OTHER RELATED APPROPRIATIONS

947	393	—	1,340	-109		20,382	10,185	—
14,128	569	1,465	16,162	14,494		34,084	25,653	15,468
					Total Capital Construction			
					Total General Fund			
					Federal Funds			
228	—	336	564	441	01	228	228	228
1,001	155	10	1,166	691	02	977	913	913
685	223	-284	624	376	99	—	—	—
1,914	378	62	2,354	1,508		1,205	1,141	1,141
					Total Federal Funds			
					All Other Funds			
—	1,534	—	755	421	02	499	515	515
—	13,425 ^R	-14,204	755	421		—	—	—
—	36	34	70	10	99	—	—	—
—	14,995	-14,170	825	431		499	515	515
16,042	15,942	-12,643	19,341	16,433		35,788	27,309	17,124
					GRAND TOTAL			

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

567,667	2,685	5,468	575,820	564,853	Total Appropriation, Department of Corrections	620,064	583,193	583,193
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DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1995 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

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

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