

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

Mission and Goals

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

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

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

Budget Highlights

The Fiscal 2011 Budget for the Department of Corrections totals \$1.068 billion, a decrease of \$78.6 million or 6.9% under the fiscal 2010 adjusted appropriation of \$1.147 billion.

Prisons

Collectively, 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.

In fiscal 2011, \$813.8 million is recommended for State prison facilities, a decrease of \$37.4 million from the fiscal 2010 adjusted appropriation.

The Department will reduce overtime costs through a reduction in the use of shift overlap.

Pursuant to a court order, civilly committed sexual offenders will be relocated from the current facility in Kearny by May, 2010. With the Kearny unit vacated, 73 uniform staff positions will be eliminated through attrition or reassignment and a savings in central rent will be achieved.

The Fiscal 2011 Budget recommendation for system-wide program support totals \$139.4 million, a decrease of \$34.7 million from the fiscal 2010 adjusted appropriation. Funding of \$6.5 million is recommended to reimburse the counties for housing State inmates. This represents a decrease of \$23.5 million from the fiscal 2010 adjusted appropriation. This decrease reflects maximization of bed capacity in the institutions.

State Aid for county inmate substance abuse programs is recommended at \$10 million, a decrease of \$12.4 million from the fiscal 2010 adjusted appropriation.

The Fiscal 2011 Budget recommendation for Central Planning, Direction and General Support is recommended at \$15.4 million, a decrease of \$2.6 million from the fiscal 2010 adjusted appropriation.

Programs and Community Services

The Division of Programs and Community Services offers an array of institutional and community-based programs for offenders, including community labor assistance, academic and vocational educational programs, recreational programs, library (lending and law) services, and substance abuse treatment. The Division also contracts with private and non-profit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Fiscal 2011 Budget recommendation for these services is \$64.6 million, supporting an average daily population of 2,720 offenders. This represents an increase of \$3.1 million from the fiscal 2010 adjusted appropriation, which also assists in maximizing institutional bed capacity.

Office of Transitional Services

In an effort to combat the problem of recidivism, the New Jersey Department of Corrections created an Office of Transitional Services. This office is responsible for the coordination of institutional and community programs and social services that are intended to reduce the risk of recidivism and increase the likelihood of successful re-entry. All institutional social services have been centralized under the Office of Transitional Services, which has also begun to develop partnerships with federal, State, and local agencies for creating linkages to existing resources that provide the support necessary to reduce the cycle of incarceration.

Other initiatives undertaken by the Department to assist the ex-offender with reentry are: the Another Chance and Successful Transition and Reentry Series (S.T.A.R.S.) programs, facilitation of discharge planning to include SSI benefits and continuation of medical care, and provision of duplicate Social Security card prior to release. Upon release, the Department issues an inmate a temporary identification card that is acceptable for use as part of the Motor Vehicle Commission's six-point ID verification system.

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 2011 Budget for the State Parole Board is recommended at \$99.7 million, a decrease of \$4.0 million from the fiscal 2010 adjusted appropriation.

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).

CORRECTIONS

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

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
1,021,828	13,063	-9,506	1,025,385	812,939	GENERAL FUND			
120,033	10,909	-50	130,892	121,988	Direct State Services	996,737	950,970	950,970
23,000	---	---	23,000	23,000	Grants-In-Aid	127,693	107,240	107,240
---	12,649	---	12,649	2,476	State Aid	22,425	10,000	10,000
					Capital Construction	---	---	---
1,164,861	36,621	-9,556	1,191,926	960,403	<i>Total General Fund</i>	1,146,855	1,068,210	1,068,210
1,164,861	36,621	-9,556	1,191,926	960,403	<i>Total Appropriation, Department of Corrections</i>	1,146,855	1,068,210	1,068,210

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009						Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
548,647	6,117	-16,436	538,328	374,470	Institutional Control and Supervision	548,013	519,096	519,096
261,964	15	3,236	265,215	231,689	Institutional Care and Treatment	247,222	242,745	242,745
38,314	3,122	-1,921	39,515	34,801	Institutional Program Support	33,781	33,118	33,118
86,681	3,477	6,331	96,489	89,487	Administration and Support Services	82,186	77,078	77,078
935,606	12,731	-8,790	939,547	730,447	<i>Subtotal</i>	911,202	872,037	872,037
					Parole			
51,787	47	-1,508	50,326	47,698	Parole	49,096	45,309	45,309
12,681	5	1,334	14,020	13,660	State Parole Board	14,427	14,335	14,335
3,847	12	-79	3,780	3,756	Administration and Support Services	4,031	3,939	3,939
68,315	64	-253	68,126	65,114	<i>Subtotal</i>	67,554	63,583	63,583
					Central Planning, Direction and Management			
---	---	---	---	---	Planning, Management and General Support	---	---	---
17,907	268	-463	17,712	17,378	Administration and Support Services	17,981	15,350	15,350
17,907	268	-463	17,712	17,378	<i>Subtotal</i>	17,981	15,350	15,350
1,021,828	13,063	-9,506	1,025,385	812,939	<i>Total Direct State Services - General Fund</i>	996,737	950,970	950,970
1,021,828	13,063	-9,506	1,025,385	812,939	TOTAL DIRECT STATE SERVICES	996,737	950,970	950,970
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
82,951	10,909	-50	93,810	85,632	Institutional Program Support	91,611	71,158	71,158
82,951	10,909	-50	93,810	85,632	<i>Subtotal</i>	91,611	71,158	71,158

CORRECTIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
37,082	---	---	37,082	36,356	Parole			
					Parole	36,082	36,082	36,082
37,082	---	---	37,082	36,356	<i>Subtotal</i>	36,082	36,082	36,082
120,033	10,909	-50	130,892	121,988	Total Grants-In-Aid - General Fund	127,693	107,240	107,240
120,033	10,909	-50	130,892	121,988	TOTAL GRANTS-IN-AID	127,693	107,240	107,240
STATE AID - GENERAL FUND								
Detention and Rehabilitation								
23,000	---	---	23,000	23,000	Institutional Program Support	22,425	10,000	10,000
23,000	---	---	23,000	23,000	<i>Subtotal</i>	22,425	10,000	10,000
23,000	---	---	23,000	23,000	Total State Aid - General Fund	22,425	10,000	10,000
23,000	---	---	23,000	23,000	TOTAL STATE AID	22,425	10,000	10,000
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	111	---	111	24	Administration and Support Services	---	---	---
---	111	---	111	24	<i>Subtotal</i>	---	---	---
Central Planning, Direction and Management								
---	12,538	---	12,538	2,452	Administration and Support Services	---	---	---
---	12,538	---	12,538	2,452	<i>Subtotal</i>	---	---	---
---	12,649	---	12,649	2,476	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,164,861	36,621	-9,556	1,191,926	960,403	Total Appropriation, Department of Corrections	1,146,855	1,068,210	1,068,210

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, 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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	294	289	289	289
General Educational Development	68	71	71	71
Vocational Education	9	9	9	9
OPERATING DATA				
Design Capacity	1819	1,819	1,819	1,819
Average daily population	1,805	1,839	1,790	1,790
Annual Per Capita	\$49,439	\$46,713	\$53,870	\$50,969
Daily Per Capita	\$135.08	\$127.98	\$147.59	\$139.64
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	102	105	105	105
General Educational Development	37	69	69	69
Vocational Education	22	25	25	25
OPERATING DATA				
Design Capacity	691	691	691	691
Average daily population	850	861	927	927
Annual Per Capita	\$48,773	\$47,238	\$48,070	\$45,483
Daily Per Capita	\$133.26	\$129.42	\$131.70	\$124.61

CORRECTIONS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	354	324	327	327
General Educational Development	110	116	116	116
Vocational Education	85	69	72	72
OPERATING DATA				
Design Capacity (a)	1,551	1,551	1,551	1,227
Average daily population (a)	1,897	1,896	1,922	1,621
Main institution	1,358	1,357	1,383	1,518
Satellite units	103	103	103	103
Administrative Segregation (a)	436	436	436	---
Annual Per Capita	\$41,104	\$40,000	\$40,688	\$43,433
Daily Per Capita	\$112.31	\$109.59	\$111.47	\$118.99
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	574	587	587	587
General Educational Development	476	425	425	425
Vocational Education	1,034	994	994	994
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population	3,340	3,332	3,360	3,360
Annual Per Capita	\$34,718	\$34,471	\$34,798	\$33,877
Daily Per Capita	\$94.86	\$94.44	\$95.34	\$92.81
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	247	301	301	301
General Educational Development	233	175	175	175
Vocational Education	390	433	440	440
OPERATING DATA				
Design capacity	1,347	1,347	1,347	1,347
Average daily population	2,257	2,297	2,280	2,300
Main institution	983	1,023	1,006	1,026
Modular units	274	274	274	274
Satellite units	1,000	1,000	1,000	1,000
Annual Per Capita	\$30,294	\$28,834	\$30,367	\$29,113
Daily Per Capita	\$82.77	\$79.00	\$83.20	\$79.76
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	375	356	356	402
General Educational Development	151	147	147	166
Vocational Education	344	325	325	367

CORRECTIONS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Design Capacity	1,352	1,352	1,352	1,352
Average daily population	2,041	2,044	2,028	2,308
Annual Per Capita	\$31,674	\$31,074	\$32,943	\$28,018
Daily Per Capita	\$86.54	\$85.13	\$90.25	\$76.76
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	158	206	206	206
General Educational Development	66	101	101	101
Vocational Education	80	57	59	59
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	641	638	643	683
Annual Per Capita	\$38,023	\$39,547	\$41,098	\$37,529
Daily Per Capita	\$103.89	\$108.35	\$112.60	\$102.82
Riverfront State Prison (b)				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	234	130	---	---
General Educational Development	41	59	---	---
Vocational Education	442	329	---	---
OPERATING DATA				
Design Capacity	631	631	---	---
Average daily population	1,017	695	---	---
Annual Per Capita	\$39,136	48,660	---	---
Daily Per Capita	\$106.93	\$133.32	---	---
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	446	480	480	480
General Educational Development	67	50	50	50
Vocational Education	388	430	430	430
OPERATING DATA				
Design Capacity	648	648	648	648
Average daily population	996	907	1,101	1,101
Annual Per Capita	\$47,179	\$50,524	\$45,423	\$43,723
Daily Per Capita	\$128.90	\$138.42	\$124.45	\$119.79
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	178	193	193	193
General Educational Development	157	123	125	125
Vocational Education	99	154	154	154

CORRECTIONS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Design Capacity	1,530	1,530	1,530	1,530
Average daily population	2,793	2,732	2,760	2,921
Annual Per Capita	\$32,905	\$32,829	\$34,826	\$31,308
Daily Per Capita	\$89.91	\$89.94	\$95.41	\$85.78
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	153	138	141	141
General Educational Development	74	85	85	85
Vocational Education	165	158	159	159
OPERATING DATA				
Design Capacity	512	512	512	512
Average daily population	681	685	684	684
Main institution	681	685	684	684
Annual Per Capita	\$49,057	\$45,781	\$46,864	\$45,548
Daily Per Capita	\$134.04	\$125.43	\$128.39	\$124.79
Residents--Civilly Committed Sexual Offender Program ...	370	387	408	426
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,685	1,645	1,645	1,738
General Educational Development	197	184	184	194
Vocational Education	1,683	1,623	1,623	1,715
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,807	1,815	1,818	1,918
Annual Per Capita	\$26,625	\$27,160	\$30,439	\$27,701
Daily Per Capita	\$72.75	\$74.41	\$83.39	\$75.89
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	755	688	715	715
General Educational Development	132	117	125	125
Vocational Education	406	455	455	455
OPERATING DATA				
Design Capacity	1,032	1,032	1,032	1,032
Average daily population	1,321	1,240	1,245	1,298
Main institution	821	870	875	928
Close-custody unit	235	235	235	235
Modular units	135	135	135	135
Satellite units	130	---	---	---
Annual Per Capita	\$39,144	\$39,917	\$42,839	\$39,265
Daily Per Capita	\$106.95	\$109.36	\$117.37	\$107.58

CORRECTIONS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	849	753	755	755
General Educational Development	198	276	276	276
Vocational Education	593	636	636	636
OPERATING DATA				
Design Capacity (c)	755	710	710	710
Average daily population (c)	1,234	1,144	1,157	1,163
Main institution	1,126	1,144	1,157	1,163
Satellite units (c)	108	---	---	---
Annual Per Capita	\$34,716	\$35,533	\$36,517	\$34,901
Daily Per Capita	\$94.85	\$97.35	\$100.05	\$95.62
Institutional Total				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	6,404	6,195	6,100	6,239
General Educational Development	2,007	1,998	1,949	1,978
Vocational Education	5,740	5,697	5,381	5,515
OPERATING DATA				
Design Capacity	16,828	16,783	16,152	15,828
Average daily population	22,680	22,125	21,715	22,074
Main institution	20,259	19,942	19,532	20,327
Modular units	409	409	409	409
Close-custody unit	235	235	235	235
Administrative Segregation	436	436	436	---
Satellite units	1,341	1,103	1,103	1,103
Ratio: Population/positions	2.8/1	2.7/1	2.8/1	2.9/1
Residents--Civilly Committed Sexual Offender Program ...	370	387	408	426
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported (d)	8,070	8,112	7,759	7,586
Federal (e)	10	9	9	9
All Other	116	105	101	95
Total Positions	8,196	8,226	7,869	7,690
Filled Positions by Program Class				
Institutional Control and Supervision	6,571	6,626	6,365	6,263
Institutional Care and Treatment	999	975	945	868
Administration and Support Services (d)	626	625	559	559
Total Positions	8,196	8,226	7,869	7,690

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

In accordance with county assistance contracts with the Department of Corrections, the rate of per diem reimbursement to the counties attributable to the housing of state inmates shall be based on the average cost of operating the New Jersey, East Jersey, and Bayside Prisons, using fiscal year 2009 actual daily per capita data of \$79.00 for Bayside State Prison, \$109.59 for East Jersey State Prison, and \$127.98 for New Jersey State Prison.

Daily per capita rate calculations are based on 366 days for fiscal year 2008 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.

(b) In fiscal year 2009, participation and population decreased while the annual and daily per capita increased.

CORRECTIONS

- (c) Design Capacity and Average Daily Population declined beginning in fiscal year 2009 due to closure of the Satellite Unit.
- (d) State Supported positions in the Office of Human Resources were realigned from System-Wide Program Support to Administration and Support Services in Detention and Rehabilitation.
- (e) All Basic Skills Program positions were transferred from the various institutions to Central Planning, Direction and Management.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
521,900	6,104	-15,465	512,539	490,322	Institutional Control and Supervision	07	521,718	493,931	493,931
261,964	15	3,236	265,215	246,373	Institutional Care and Treatment	08	247,222	242,745	242,745
86,681	3,477	6,331	96,489	95,704	Administration and Support Services	99	82,186	77,078	77,078
870,545	9,596	-5,898	874,243	832,399	Total Direct State Services		851,126 (a)	813,754	813,754
---	---	---	---	(162,239)	Less: Federal Economic Stimulus		---	---	---
---	---	---	---	(162,239)	Total Income Deductions		---	---	---
870,545	9,596	-5,898	874,243	670,160	Total State Appropriation		851,126	813,754	813,754
Distribution by Fund and Object									
584,348	---	-19,761	564,587	554,070	Personal Services:				
---	---	---	---	2,352	Salaries and Wages		583,923	550,009	550,009
					Food In Lieu of Cash		2,535	2,535	2,535
584,348	---	-19,761	564,587	556,422	Total Personal Services		586,458	552,544	552,544
74,290	---	17,229	91,519	91,073	Materials and Supplies		69,733	69,289	69,289
168,591	---	359	168,950	150,163	Services Other Than Personal		157,826	154,812	154,812
12,094	---	-1,069	11,025	11,011	Maintenance and Fixed Charges		10,781	10,781	10,781
Special Purpose:									
2,800	---	---	2,800	1,397	Stabilization and Reintegration Unit at Albert C. Wagner (c)	07	---	---	---
868	---	---	868	666	Gang Management Unit	07	875	875	875
24,358	5,836	---	30,194	17,724	Civilly Committed Sexual Offender Program	07	23,438	23,438	23,438
26	1	---	27	23	State Match - Residential Substance Abuse Treatment Grant	08	26	26	26
33	1	---	34	32	State Match - Social Services Block Grant	08	33	33	33
26	13	---	39	12	State Match - Violence Against Women Grant	08	26	26	26
---	---	223	223	222	Other Special Purpose		---	---	---
3,111	3,745	-2,879	3,977	3,654	Additions, Improvements and Equipment		1,930	1,930	1,930
---	---	---	---	(162,239)	Less: Income Deductions		---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	111	---	111	24	Administration and Support Services	99	---	---	---
---	111	---	111	24	Total Capital Construction		---	---	---

CORRECTIONS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
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									
---	40	---	40	24	99	---	---	---	
<u>870,545</u>	<u>9,707</u>	<u>-5,898</u>	<u>874,354</u>	<u>670,184</u>	Grand Total State Appropriation		<u>851,126</u>	<u>813,754</u>	<u>813,754</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
786	595	30	1,411	759	08	837	793	793	
Institutional Care and Treatment									
<u>162,239</u> ^S	---	---	<u>162,239</u>	<u>162,239</u>	99	---	---	---	
Administration and Support Services									
<u>163,025</u>	<u>595</u>	<u>30</u>	<u>163,650</u>	<u>162,998</u>	Total Federal Funds		<u>837</u>	<u>793</u>	<u>793</u>
All Other Funds									
---	2,271	8,240	10,702	7,615	08	7,748	7,243	7,243	
Institutional Care and Treatment									
---	191 ^R	---	---	---	99	---	---	---	
Administration and Support Services									
---	1,634	-189	22,241	20,769	99	15,015	15,060	15,060	
---	20,796 ^R	---	---	---	Total All Other Funds		<u>22,763</u>	<u>22,303</u>	<u>22,303</u>
<u>1,033,570</u>	<u>35,194</u>	<u>2,183</u>	<u>1,070,947</u>	<u>861,566</u>	GRAND TOTAL ALL FUNDS		<u>874,726</u>	<u>836,850</u>	<u>836,850</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.
- (b) An additional \$37,655,000 in Federal Economic Stimulus funding is available in fiscal year 2010 to offset state appropriations.
- (c) In fiscal year 2009, funding for the Stabilization and Reintegration Program was moved to the parent institution, Albert C. Wagner Youth Correctional Facility, as the program's physical location was moved there from the New Lisbon Developmental Center.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Program accounts are 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.

The unexpended balance at the end of the preceding fiscal year in the institutional object accounts designated for the payment of the costs associated with inmate health care is appropriated for the payment of prior year obligations, subject to the approval of the Director of the Division of Budget and Accounting.

A portion of the total amount appropriated in the Detention and Rehabilitation various institutional accounts is available for transfer 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.

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

OBJECTIVES

- | | |
|---|--|
| <ul style="list-style-type: none"> 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. | <ul style="list-style-type: none"> 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. |
|---|--|

CORRECTIONS

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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities	1,544	1,192	1,171	191
County Assistance and County Contract	1,412	1,612	1,612	1,612
Community Bed Spaces	2,583	2,600	2,742	2,720
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported (a)	531	563	590	558
Federal	14	14	10	10
All Other	25	30	31	31
Total Positions	570	607	631	599
Filled Positions by Program Class				
Institutional Control and Supervision	302	321	335	313
Institutional Program Support (a)	268	286	296	286
Total Positions	570	607	631	599

Notes:

- Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.
- (a) State Supported positions in the Office of Human Resources were realigned from System-Wide Program Support to Administration and Support Services within Detention and Rehabilitation.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2010 Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
26,747	13	-971	25,789	25,486	Institutional Control and Supervision	07	26,295	25,165	25,165
38,314	3,122	-1,921	39,515	34,801	Institutional Program Support	13	33,781	33,118	33,118
65,061	3,135	-2,892	65,304	60,287	Total Direct State Services		60,076 (a)	58,283	58,283
Distribution by Fund and Object									
Personal Services:									
43,408	---	-2,162	41,246	41,241	Salaries and Wages		38,837	37,192	37,192
43,408	---	-2,162	41,246	41,241	Total Personal Services		38,837	37,192	37,192
1,130	---	-146	984	936	Materials and Supplies		949	949	949
9,041	---	-935	8,106	7,883	Services Other Than Personal		8,898	8,750	8,750
---	---	331	331	331	Maintenance and Fixed Charges		---	---	---
Special Purpose:									
---	---	1	1	1	Institutional Program Support	13	---	---	---
7,966	2,249	---	10,215	7,333	Integrated Information Systems	13	7,876	7,876	7,876
---	67	104	171	48	State Match - System-wide	13	---	---	---
200	198	---	398	---	State Match - Prison Rape Elimination Grant	13	200	200	200

CORRECTIONS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
1,000	---	---	1,000	813		1,000	1,000	1,000	
1,162	---	---	1,162	1,030		1,162	1,162	1,162	
537	---	---	537	537		537	537	537	
300	---	---	300	134		300	300	300	
317	621	-85	853	---		317	317	317	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
82,951	10,909	-50	93,810	85,632		91,611	71,158	71,158	
<u>82,951</u>	<u>10,909</u>	<u>-50</u>	<u>93,810</u>	<u>85,632</u>		<u>91,611</u>	<u>71,158</u>	<u>71,158</u>	
Distribution by Fund and Object									
Grants:									
21,376	10,489	-69	31,796	23,619		30,036	6,524	6,524	
80	---	-50	30	30		80	80	80	
61,495	420	69	61,984	61,983		61,495	64,554	64,554	
<u>STATE AID</u>									
Distribution by Fund and Program									
23,000	---	---	23,000	23,000		22,425	10,000	10,000	
<u>23,000</u>	<u>---</u>	<u>---</u>	<u>23,000</u>	<u>23,000</u>		<u>22,425</u>	<u>10,000</u>	<u>10,000</u>	
Distribution by Fund and Object									
State Aid:									
19,000	---	---	19,000	19,000		18,525	10,000	10,000	
4,000	---	---	4,000	4,000		3,900	---	---	
<u>171,012</u>	<u>14,044</u>	<u>-2,942</u>	<u>182,114</u>	<u>168,919</u>		<u>174,112</u>	<u>139,441</u>	<u>139,441</u>	
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
7,348									
1,708 ^S	4,739	610	14,405	10,635		13,233	10,378	10,378	
<u>9,056</u>	<u>4,739</u>	<u>610</u>	<u>14,405</u>	<u>10,635</u>		<u>13,233</u>	<u>10,378</u>	<u>10,378</u>	
All Other Funds									
---	3,064								
---	1,370 ^R	5	4,439	1,083		282	385	385	
---	<u>4,434</u>	<u>5</u>	<u>4,439</u>	<u>1,083</u>		<u>282</u>	<u>385</u>	<u>385</u>	
<u>180,068</u>	<u>23,217</u>	<u>-2,327</u>	<u>200,958</u>	<u>180,637</u>		<u>187,627</u>	<u>150,204</u>	<u>150,204</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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

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

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

CORRECTIONS

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

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody 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. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and county facilities. 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.
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

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Parole				
Parolees under supervision (beginning of year)	14,770	15,656	15,929	16,300
Added to Supervision	10,900	10,052	10,372	11,350
Removed from Supervision	10,014	9,779	10,001	10,600

CORRECTIONS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
Level of Parole Supervision				
General Supervision	8,500	8,670	8,800	8,351
Special Caseload Data	6,222	6,986	7,129	7,949
Parolee Electronic Monitoring Program	375	400	400	400
Supervision, Surveillance and Gang Suppression	625	640	640	640
Sex Offender Management Unit	3,500	3,995	4,169	4,947
Satellite-Based Monitoring of Sex Offenders	170	200	225	250
Re-Entry Substance Abuse Program (RESAP) (a)	152	153	160	153
Community Resource Center (CRC) (a) (b)	700	730	730	755
Stages to Enhance Parolee Success Program (STEPS) (a) (c)	700	733	670	669
Parole Violator Assessment and Treatment Program (a) (d)	---	135	135	135
Sex Offenders Included in Other Special Caseloads (e) .	---	---	1,031	653
Total Number of Sex Offenders, All Caseloads (e)	---	---	5,425	5,850
State Parole Board				
Hearings	39,343	35,597	36,414	36,045
State	28,716	25,285	26,232	26,000
Counties	4,326	4,232	4,000	4,000
Juvenile	3,244	2,938	3,250	3,000
Parole revocations considered	3,057	3,142	2,932	3,045
Reviews:				
Appeals	1,948	2,211	1,200	1,200
Community Program Placements	3,975	4,610	3,800	3,800
Victim Input Registration	1,002	1,200	1,500	1,600
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	102	109	108	108
Male Minority %	14.6	15.9	15.9	16.6
Female Minority	153	156	154	154
Female Minority %	22.0	22.8	22.7	23.6
Total Minority	255	265	262	262
Total Minority %	36.6	38.7	38.6	40.2
Position Data				
Filled Positions by Funding Source				
State Supported	697	685	679	652
Total Positions	697	685	679	652
Filled Positions by Program Class				
Parole	481	479	461	434
State Parole Board	167	160	169	169
Administration and Support Services	49	46	49	49
Total Positions	697	685	679	652

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 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 year 2010, the Day Reporting Program became known as the Community Resource Center Program (CRC).

(c) In fiscal year 2010, the Halfway Back Program became known as Stages to Enhance Parolee Success Program (STEPS).

(d) New program initiated in fiscal year 2009.

(e) Beginning in fiscal year 2010, data reflects sex offenders in other categories and the total number of sex offenders overall.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
51,787	47	-1,508	50,326	47,698	Parole	03	49,096	45,309	45,309
12,681	5	1,334	14,020	13,660	State Parole Board	05	14,427	14,335	14,335
3,847	12	-79	3,780	3,756	Administration and Support Services	99	4,031	3,939	3,939
68,315	64	-253	68,126	65,114	Total Direct State Services		67,554^(a)	63,583	63,583
Distribution by Fund and Object									
Personal Services:									
39,801	---	2,681	42,482	40,634	Salaries and Wages		41,778	38,681	38,681
<i>39,801</i>	<i>---</i>	<i>2,681</i>	<i>42,482</i>	<i>40,634</i>	<i>Total Personal Services</i>		<i>41,778</i>	<i>38,681</i>	<i>38,681</i>
811	---	-304	507	379	Materials and Supplies		505	505	505
2,051	---	38	2,089	2,089	Services Other Than Personal		2,100	2,100	2,100
1,140	---	-95	1,045	1,045	Maintenance and Fixed Charges		1,056	1,056	1,056
Special Purpose:									
182	---	---	182	182	Payments to Inmates				
					Discharged From Facilities	03	500	---	---
---	---	18	18	18	State Match - Division of Parole	03	---	---	---
5,138	---	-778	4,360	4,347	Parolee Electronic Monitoring Program	03	4,428	4,428	4,428
620	---	-49	571	11	SPB Training Academy	03	---	---	---
2,377	---	-676	1,701	1,500	Supervision, Surveillance, and Gang Suppression Program	03	1,489	1,480	1,480
9,011	---	-115	8,896	8,772	Sex Offender Management Unit	03	9,582	9,282	9,282
2,643	---	-48	2,595	2,594	Satellite-based Monitoring of Sex Offenders	03	2,672	2,619	2,619
4,510	---	-939	3,571	3,495	Parole Violator Assessment and Treatment Program	03	3,394	3,382	3,382
---	---	14	14	14	State Match - State Parole Board	05	---	---	---
31	64	---	95	34	Additions, Improvements and Equipment		50	50	50
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
37,082	---	---	37,082	36,356	Parole	03	36,082	36,082	36,082
37,082	---	---	37,082	36,356	Total Grants-in-Aid		36,082	36,082	36,082
Distribution by Fund and Object									
Grants:									
---	---	162	162	162	State Match - Division of Parole	03	---	---	---
3,997	---	330	4,327	4,327	Re-Entry Substance Abuse Program	03	3,889	3,889	3,889
2,690	---	-117	2,573	2,247	Mutual Agreement Program (MAP)	03	2,618	2,618	2,618
11,902	---	115	12,017	12,017	Community Resource Center Program (CRC)	03	11,581	11,581	11,581
18,493	---	-490	18,003	17,603	Stages to Enhance Parolee Success Program (STEPS)	03	17,994	17,994	17,994
105,397	64	-253	105,208	101,470	Grand Total State Appropriation		103,636	99,665	99,665

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
10									
159 ^S	153	8	330	299	Parole	03	725	500	500
<u>169</u>	<u>153</u>	<u>8</u>	<u>330</u>	<u>299</u>	Total Federal Funds		<u>725</u>	<u>500</u>	<u>500</u>
All Other Funds									
---	89	---	97	86	Parole	03	---	---	---
---	8 ^R	---	42	42	Administration and Support Services		99	235	---
---	42 ^R	---	<u>139</u>	<u>128</u>	Total All Other Funds		<u>235</u>	---	---
<u>105,566</u>	<u>356</u>	<u>-245</u>	<u>105,677</u>	<u>101,897</u>	GRAND TOTAL ALL FUNDS		<u>104,596</u>	<u>100,165</u>	<u>100,165</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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

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 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.

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.

CORRECTIONS

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	2,723	2,691	2,683	2,699
Male Minority %	28.0	27.8	30.2	31.3
Female Minority	1,459	1,365	1,430	1,418
Female Minority %	15.0	14.1	16.1	16.4
Total Minority	4,182	4,056	4,113	4,117
Total Minority %	43.0	41.9	46.3	47.7
Position Data				
Filled Positions by Funding Source				
State Supported	170	178	170	129
Federal (b)	11	11	10	10
All Other	3	4	3	3
Total Positions	184	193	183	142
Filled Positions by Program Class				
Administration and Support Services	184	193	183	142
Total Positions	184	193	183	142

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

(a) The Department of Corrections Affirmative Action data does not include the State Parole Board.

(b) All Basic Skills Program positions were transferred from the various institutions to Central Planning, Direction and Management.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
17,907	268	-463	17,712	17,378	Administration and Support Services	99	17,981	15,350	15,350
17,907	268	-463	17,712	17,378	Total Direct State Services		17,981 (a)	15,350	15,350
Distribution by Fund and Object									
14,815	---	-396	14,419	14,398	Personal Services:				
					Salaries and Wages		15,221	13,320	13,320
14,815	---	-396	14,419	14,398	Total Personal Services		15,221	13,320	13,320
612	---	232	844	844	Materials and Supplies		583	583	583
997	---	-41	956	948	Services Other Than Personal		719	644	644
701	---	-200	501	501	Maintenance and Fixed Charges		676	676	676
Special Purpose:									
50	---	-50	---	---	DOC State Match Account	99	50	50	50
655	---	---	655	655	Affirmative Action and Equal Employment Opportunity	99	655	---	---
77	268	-8	337	32	Additions, Improvements and Equipment		77	77	77

CORRECTIONS

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	12,538	---	12,538	2,452	Administration and Support Services	99	---	---	
---	<u>12,538</u>	---	<u>12,538</u>	<u>2,452</u>	Total Capital Construction			---	---
Distribution by Fund and Object									
Division of Management and General Support									
---	241	-25	216	47	Deferred Maintenance-Vari-ous Institutions	99	---	---	
---	167	---	167	69	Additional Bed Spaces-Vari-ous Institutions	99	---	---	
---	901	---	901	---	Locking System Upgrade	99	---	---	
---	776	---	776	89	Perimeter Security Enhancements, Various Facilities	99	---	---	
---	596	-100	496	429	Fire Safety Code Compliance-Al-ber- bert Wagner State Prison	99	---	---	
---	6,104	---	6,104	1,453	Critical Repairs	99	---	---	
---	9	---	9	---	Roof Replacements/Repairs	99	---	---	
---	2	---	2	---	Repairs and Renovations, Vari-ous Institutions	99	---	---	
---	1	---	1	---	Sewage Separators & System Upgrades	99	---	---	
---	114	248	362	310	Replace Facility Systems Computer	99	---	---	
---	375	-123	252	---	Security Improvements	99	---	---	
---	<u>3,252</u>	---	<u>3,252</u>	<u>55</u>	Replace Modular Units	99	---	---	
<u>17,907</u>	<u>12,806</u>	<u>-463</u>	<u>30,250</u>	<u>19,830</u>	Grand Total State Appropriation		<u>17,981</u>	<u>15,350</u>	<u>15,350</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,270	---	---	---	---	Administration and Support Services	99	---	---	
<u>86^S</u>	<u>32</u>	<u>-5</u>	<u>1,383</u>	<u>1,184</u>	---	---	1,134 ^S	---	
<u>1,356</u>	<u>32</u>	<u>-5</u>	<u>1,383</u>	<u>1,184</u>	Total Federal Funds			<u>1,188</u>	<u>1,188</u>
All Other Funds									
---	6	---	6	---	Planning, Design and Construction	70	---	---	
---	1,030	---	---	---	Administration and Support Services	99	---	---	
---	<u>8,874^R</u>	<u>-8,011</u>	<u>1,893</u>	<u>958</u>	---	---	235	---	
<u>---</u>	<u>9,910</u>	<u>-8,011</u>	<u>1,899</u>	<u>958</u>	Total All Other Funds			<u>237</u>	<u>237</u>
<u>19,263</u>	<u>22,748</u>	<u>-8,479</u>	<u>33,532</u>	<u>21,972</u>	GRAND TOTAL ALL FUNDS		<u>19,358</u>	<u>16,775</u>	<u>16,775</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement efficiencies.

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.).