

DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985			Total Available	Expended		Year Ending June 30, 1987		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies					1986 Adjusted Approp	Requested	Recom- mended
26,849	2	-163	26,688	26,688		System-Wide Program Support	26,551	30,134	30,134
36,016	430	3,118	39,564	39,465		State Prison, Trenton	40,602	43,560	43,560
21,445	203	969	22,617	22,473		State Prison, Rahway	23,769	25,389	25,389
16,860	122	1,992	18,974	18,781		State Prison, Leesburg	19,753	21,178	21,178
18,038	6	1,126	19,170	19,057		Southern State Correctional Facility	20,504	21,871	21,871
9,472	111	187	9,770	9,688		Mid-State Correctional Facility	10,587	3,560	3,560
1,761	---	59	1,820	1,078		Camden Correctional Facility	9,310	10,044	10,044
8,942	196	776	9,914	9,887		Correctional Institution for Women, Clinton	10,134	10,656	10,656
---	---	---	---	---		State Prison, Newark	737	15,941	15,941
4,798	170	667	5,635	5,552		Adult Diagnostic and Treatment Center, Avenel	5,816	6,147	6,147
14,660	300	853	15,813	15,260		Youth Reception and Correction Center, Yardville	16,657	17,261	17,261
12,572	153	663	13,388	13,323		Youth Correctional Institution, Bordentown	14,989	16,026	16,026
13,046	252	964	14,262	14,121		Youth Correctional Institution, Annandale	14,589	16,064	16,064
4,316	63	130	4,509	4,499		Training School for Boys, Skillman	4,998	5,126	5,126
8,010	176	124	8,310	8,244		Training School for Boys, Jamesburg	8,873	9,315	9,315
2,839	53	418	3,310	3,290		Juvenile Medium Security Center	3,358	3,652	3,652
5,717	83	564	6,364	6,235		Juvenile Group Centers and Community Programs	6,485	6,872	6,872
9,075	339	-82	9,332	9,280		Office of Parole and Community Programs	10,446	10,570	10,570
3,658	47	252	3,957	3,818		State Parole Board	4,260	4,894	4,894
13,492	556	-1,984	12,064	10,699		Division of Management and General Support	9,794	11,272	11,272
231,566	3,262	10,633	245,461	241,438		Total Appropriations, Department of Corrections	262,212	289,532	289,532

26. DEPARTMENT OF CORRECTIONS
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.

Program Classification

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 medical support programs, computer-based preventive maintenance program, training and staff development, integrated information systems planning and implementation and the start-up costs of new state correctional facilities.

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7025. SYSTEM-WIDE PROGRAM SUPPORT

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average number of State inmates in county penal facilities.....	800	1,235	1,280	1,261
Awaiting admission to State facilities:				
Juveniles.....	-----	25		30
Adults.....	800	1,000	720	708
Contract (Adults):				
County Assistance.....	-----	100	395	420
Other.....	-----	110	115	103
Contractual community bed spaces.....	106	92	128	128

POSITION DATA

Budgeted Positions.....	-----	-----	-----	39
Positions Budgeted in Lump Sum Appropriations.....	-----	14	39	497
Authorized Positions--Federal.....	-----	-----	7	8
Total Positions.....	-----	-----	46	544

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985				PROGRAM CLASSIFICATION	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			1986 Adjusted Approp	Requested	Recommended
26,849	2	-163	26,688	26,688	Institutional Program Support	13	26,551	30,134	30,134
26,849(a)	2	-163	26,688	26,688	Total Appropriation		26,551	30,134	30,134
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
Salaries and wages									
					Positions established from lump sum appropriation		22	73	73
							925	957	957
<u>Total Personal Services</u>									
							947	1,030	1,030
205		22	227	227	Services Other Than Personal		228	228	228
<u>Special Purpose--</u>									
	2	1,606	1,608	1,608	Integrated information systems development		926	922	922
1,846		-1,589	257	257	Augment medical care at institutions		1,667	1,664	1,664
750		-2	748	748	Farm operations subsidy		750	750	750
12,319		-300	21,743	21,743	Purchase of service for inmates incarcerated in county penal facilities		19,402	19,402	19,402
9,724 S					Purchase of service for inmates incarcerated in out-of-state facilities		221	200	200
221		-28	193	193	Adult post-secondary and college programs		200	210	210
200		16	216	216	Social services block grant support		83	83	83
83			83	83	Computerized menu planning		19	16	16
113		-46	67	67	Institutional law libraries		5	5	5
5			5	5	Newark prison startup		(b)		
					Substance abuse at institutions		(c)		
					Preventative maintenance at institutions		(d)		
					Increase adult bedspaces			3,000	3,000
					Radio conversion program			693	693
					Prison medical unit		S(e)		
					Commission on Vocational and Technical Training		75 S		
25,261	2	-343	24,920	24,920	Total Special Purpose		23,348	26,945	26,945

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7025. SYSTEM-WIDE PROGRAM SUPPORT

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
964	---	255	1,219	1,219				
96	---	---	96	96		1,609	1,609	1,609
97 S	---	-97	---	---		96 S	96	96
226	---	---	226	226		97	---	---
						226	226	226
1,383	---	158	1,541	1,541		2,028	1,931	1,931
					Grants--			
					Purchase of community services			
					Joint connection program			
					Theater Without Bars			
					Transportation assistance for inmates families visitations			
					<u>Total Grants</u>			
					OTHER RELATED APPROPRIATIONS			
					<u>Total Capital Construction</u>			
					<u>Total General Fund</u>			
					Federal Funds			
					Institutional Program Support 13			
					<u>Total Federal Funds</u>			
					All Other Funds			
					Institutional program support 13			
					<u>Total All Other Funds</u>			
					<u>Grand Total</u>			

It is recommended that a portion of the total amount appropriated for Purchase of service for inmates incarcerated in county penal facilities be available for operational costs of additional State facilities for inmates housing which become ready for occupancy subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1986 in the Purchase of service for inmates incarcerated in county penal facilities account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

- (a) The FY 1985 Appropriation was transferred from statewide program, Central Planning, Direction and Management, for comparison purposes.
- (b) Appropriation of \$737,000 was transferred to Newark State Prison.
- (c) Appropriation of \$195,000 was transferred to applicable institutional programs.
- (d) Appropriation of \$129,000 was transferred to applicable institutional programs.
- (e) Supplemental appropriation of \$500,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7040. STATE PRISON, TRENTON

The maximum security prison 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.)

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7040. STATE PRISON, TRENTON

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	28,975	34,197	40,000	40,000
Dental examinations.....	2,855	3,957	5,000	5,000
Institutional Treatment Program				
Psychiatric evaluations.....	3,520	3,740	4,000	4,000
Psychological evaluations.....	2,350	4,060	3,000	3,000
Group counseling sessions (monthly average).....	403	564	700	700
Education Program				
Adult Basic Education				
Participants.....	275	210	350	350
Graduated to other programs.....	14	8	35	35
General Educational Development				
Participants.....	147	520	500	500
Graduated to other programs.....	22	31	45	45
Vocational Education Participants.....	218	160	275	275

OPERATING DATA

Operational capacity.....	2,078	2,230	2,230	2,230
Average daily population.....	1,902	2,139	2,230	2,230
Main unit.....	1,658	1,857	1,990	1,990
Satellites.....	244	282	240	240
Food consumed (daily per inmate).....	\$2.78	\$2.84	\$2.85	\$2.97
Ratio: Positions/population.....	1/1.8	1/2.0	1/2.1	1/2.1
Annual per capita.....	\$17,568	\$18,450	\$18,207	\$19,534
Daily per capita.....	\$48.13	\$50.55	\$49.88	\$53.52

POSITION DATA

Budgeted Positions.....	1,018	1,060	1,057	1,063
Institutional Control and Supervision.....	786	830	828	836
Institutional Care Program.....	70	68	68	68
Institutional Treatment Program.....	40	35	37	41
Education Program.....	30	34	32	31
Physical Plant and Support Services.....	42	43	42	35
Management and Administrative Services.....	50	50	50	52
Positions Budgeted in Lump Sum Appropriations.....	45	12	21	---
Authorized Positions--Federal.....	2	1	2	1
Authorized Positions--All Other.....	3	10	15	15
Total Positions.....	1,068	1,083	1,095	1,079

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supplemental	Year Ending June 30, 1985				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended			1986 Adjusted Approp	Requested	Recom- mended
21,955	---	1,402	23,357	23,357	Institutional Control and Supervision	07	25,355	27,258	27,258
6,293	177	1,284	7,754	7,695	Institutional Care Program	08	7,057	7,727	7,727
1,394	25	276	1,695	1,688	Institutional Treatment Program	09	1,743	1,858	1,858
995	22	-4	1,013	1,013	Education Program	10	1,070	1,043	1,043
4,220	96	-158	4,158	4,136	Physical Plant and Support Services	19	3,903	4,017	4,017
1,159	110	318	1,587	1,576	Management and Administrative Services	99	1,474	1,657	1,657
36,016	430	3,118	39,564	39,465	Total Appropriation		40,602	43,560	43,560
Distribution by Object									
25,586	---	2,140	28,595	28,594	Personal Services--				
725	---	---	---	---	Salaries and wages		30,230	32,358	32,358
144	---	---	---	---	Positions established from lump sum appropriation		417	449	449
269	---	-2	267	267	Positions converted		---	---	---
	---	---	---	---	Food in lieu of cash		270	271	271
26,724	---	2,138	28,862	28,861	Total Personal Services		30,917(a)	33,078	33,078

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7040. STATE PRISON, TRENTON

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
6,574	---	-288	6,286	6,280		6,272	6,457	6,457
2,262	---	881	3,143	3,142		2,724	3,033	3,033
243	---	269	512	512		327	576	576
---	---	---	---	---		---	---	---
---	---	---	---	---		---	---	---
110	---	204	314	314	07 08	3	3	3
3	3	---	6	6		250	305	305
---	---	---	---	---		---	---	---
113	3	204	320	320		253	308	308
100	427	-86	441	350		109	108	108
---	---	---	---	---		---	---	---
---	---	---	---	---		---	---	---
36,016	430	3,118	39,564	39,465		40,602	44,360	44,360
---	---	---	---	---		---	---	---
---	---	17	17	17		24	27	27
---	---	17	17	17		24	27	27
---	---	---	---	---		---	---	---
---	---	223	223	217		450	327	327
---	---	223	223	217		450	327	327
36,016	430	3,358	39,804	39,699		41,076	44,714	44,714

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
 (b) Supplemental appropriation of \$830,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7050. STATE PRISON, RAHWAY

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 dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 80 medium custody inmates. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	14,880	15,515	16,000	15,700
Dental examinations.....	5,720	5,872	5,900	5,800
Institutional Treatment Program				
Psychiatric evaluations.....	1,150	1,200	1,250	1,225
Psychological evaluations.....	1,860	1,900	1,975	1,900
Group counseling sessions (monthly average).....	325	400	415	400

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7050. STATE PRISON, RAHWAY

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Education Program				
Adult Basic Education				
Participants.....	110	118	125	119
Graduated to other programs.....	15	19	21	20
General Educational Development				
Participants.....	125	134	138	135
Graduated to other programs.....	60	65	70	66
College Participants.....	12	15	15	15
Vocational Education Participants.....	140	105	115	115

OPERATING DATA

Operational capacity.....	1,388	1,500	1,500	1,500
Average daily population.....	1,464	1,517	1,555	1,500
Main institution.....	1,148	1,203	1,239	1,184
Modular units.....	80	80	80	80
Satellite units (Rahway, Marlboro).....	236	236	236	236
Food consumed (daily per inmate).....	\$2.62	\$3.05	\$2.87	\$2.97
Ratio: Positions/population.....	1/2.8	1/2.9	1/2.9	1/2.9
Annual per capita.....	\$14,061	\$14,813	\$15,286	\$16,926
Daily per capita.....	\$38.52	\$40.58	\$41.88	\$46.37

POSITION DATA

Budgeted Positions.....	483	498	493	514
Institutional Control and Supervision.....	367	373	371	384
Institutional Care Program.....	36	36	36	37
Institutional Treatment Program.....	36	33	34	37
Education Program.....	9	18	17	16
Physical Plant and Support Services.....	13	14	14	18
Management and Administrative Services.....	22	24	21	22
Positions Budgeted in Lump Sum Appropriations.....	---	25	22	---
Authorized Positions--All Other.....	1	3	4	4
Total Positions.....	484	526	519	518

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
11,320	---	314	11,634	11,634	Institutional Control and Supervision	07	12,879	13,751	13,751
4,467	138	545	5,150	5,108	Institutional Care Program	08	4,638	5,325	5,325
1,185	8	277	1,470	1,460	Institutional Treatment Program	09	1,601	1,670	1,670
601	3	65	669	667	Education Program	10	612	637	637
3,136	54	-302	2,888	2,807	Physical Plant and Support Services	19	3,268	3,103	3,103
736	---	70	806	797	Management and Administrative Services	99	771	903	903
21,445	203	969	22,617	22,473	Total Appropriation		23,769	25,389	25,389
13,420	---	961	14,650	14,640	Distribution by Object Personal Services--				
---	---	---	---	---	Salaries and wages		15,491	16,602	16,602
269	---	---	---	---	Positions established from lump sum appropriation		418	496	496
129	---	2	131	131	Positions converted		---	---	---
---	---	---	---	---	Food in lieu of cash		126	131	131
13,818	---	963	14,781	14,771	Total Personal Services		16,035(a)	17,229	17,229
5,024	---	-236	4,788	4,788	Materials and Supplies		5,177	4,871	4,871
1,824	---	309	2,133	2,129	Services Other Than Personal		1,931	2,407	2,407
224	---	102	326	325	Maintenance and Fixed Charges		285	312	312

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7050. STATE PRISON, RAHWAY

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
170 S	---	-170	---	---				
---	---	61	61	61	07	---	---	---
197	---	-86	111	111	10	---	---	---
---	---	---	---	---		197	177	177
367	---	-195	172	172		---	---	---
---	---	---	---	---		197	177	177
188	203	26	417	288		---	---	---
						144	393	393
					OTHER RELATED APPROPRIATIONS			
---	10	-5	5	2		1,500	3,000	3,000
21,445	213	964	22,622	22,475		25,269	28,389	28,389
					Federal Funds			
---	---	8	8	8	10	9	5	5
---	---	8	8	8		9	5	5
					All Other Funds			
---	---	65	65	63	10	73	65	65
---	3 R	---	3	3	99	---	---	---
---	3	65	68	66		73	65	65
21,445	216	1,037	22,698	22,549		25,351	28,459	28,459

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$594,000 distributed to applicable operating accounts.

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

This combined minimum-medium security prison 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 through college, and includes a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. The operational capacity of 1,346 has been supplemented by 84 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).

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	19,005	18,056	25,000	25,500
Dental examinations.....	2,013	2,264	2,200	2,400
Institutional Treatment Program				
Psychiatric evaluations.....	1,000	1,300	1,100	900
Psychological evaluations.....	3,928	3,755	4,000	4,000
Group counseling sessions (monthly average).....	26	30	30	30

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7060. STATE PRISON, LEESBURG

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Education Program				
Adult Basic Education				
Participants.....	154	180	175	215
Graduated to other programs.....	25	35	35	35
General Educational Development				
Participants.....	194	190	220	240
Graduated to other programs.....	61	70	70	70
College Participants.....	112	150	125	125
Vocational Education Participants.....	374	369	400	400

OPERATING DATA

Operational capacity.....				
Average daily population.....	1,103	1,263	1,263	1,346
Main institution.....	1,286	1,375	1,510	1,430
Modular units.....	547	438	590	504
Satellite units.....	158	320	320	320
Food consumed (daily per inmate).....	581	617	600	606
Ratio: Positions/population.....	\$2.42	\$2.64	\$2.85	\$2.97
Annual per capita.....	1/2.7	1/2.9	1/2.9	1/2.7
Daily per capita.....	\$13,432	\$13,657	\$13,081	\$14,810
	\$36.80	\$37.42	\$35.83	\$40.57

POSITION DATA

Budgeted Positions.....	436	458	474	532
Institutional Control and Supervision.....	315	337	352	400
Institutional Care Program.....	35	34	34	36
Institutional Treatment Program.....	93	34	35	39
Education Program.....	14	15	15	15
Physical Plant and Support Services.....	16	16	16	19
Management and Administrative Services.....	23	22	22	23
Positions Budgeted in Lump Sum Appropriations.....	22	16	48	0
Authorized Positions--Federal.....	3	2	1	0
Authorized Positions--All Other.....	---	---	2	3
Total Positions.....	461	476	525	535

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
9,122	---	347	9,469	9,315	Institutional Control and Supervision	07	10,435	11,189	11,189
3,496	7	1,007	4,510	4,501	Institutional Care Program	08	4,505	4,979	4,979
1,135	---	322	1,457	1,453	Institutional Treatment Program	09	1,555	1,610	1,610
468	3	113	584	583	Education Program	10	525	544	544
2,080	100	17	2,197	2,172	Physical Plant and Support Services	19	2,078	2,133	2,133
559	12	186	757	757	Management and Administrative Services	99	655	723	723
16,860	122	1,992	18,974	18,781	Total Appropriation		19,753	21,178	21,178
Distribution by Object									
10,128	---	2,073	12,562	12,562	Personal Services--				
361	---	---	---	---	Salaries and wages		12,382	13,487	13,487
					Positions established from lump sum appropriation		1,220	1,064	1,064
118	---	2	120	120	Food in lieu of cash		136	136	136
10,607	---	2,075	12,682	12,682	Total Personal Services		13,738(a)	14,687	14,687
3,450	---	-22	3,428	3,428	Materials and Supplies		3,793	3,853	3,853
1,148	---	893	2,041	2,040	Services Other Than Personal		1,900	2,233	2,233
256	---	35	291	291	Maintenance and Fixed Charges		300	333	333

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7060. STATE PRISON, LEESBURG

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,073 S	---	-919	154	---				
167 S	---	-167	---	---	07	---	---	---
22	---	-5	17	17	07	22	22	22
1,262	---	-1,091	171	17		22	22	22
137	122	102	361	323		---	50	50
3,000	---	---	3,000	3,000		2,000	---	---
19,860	122	1,992	21,974	21,781		21,753	21,178	21,178
---	---	21	21	21	10	---	---	---
---	---	21	21	21		---	---	---
---	1	52	53	50	10	45	38	38
---	51 R	---	51	51	99	---	---	---
---	52	52	104	101		45	38	38
19,860	174	2,065	22,099	21,903		21,798	21,216	21,216

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$1,629,000 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 in rural South Jersey, adjacent to Leesburg 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. Southern State initially opened with 448 beds; an additional 560 beds opened in February, 1984; and 80 more beds opened in February, 1985. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical Examinations.....	7,167	14,418	16,000	17,000
Dental Examinations.....	1,252	2,000	2,000	4,500
Institutional Treatment Program				
Psychiatric Evaluations.....	192	245	250	260
Psychological Evaluations.....	962	2,206	2,350	2,500
Group Counseling Sessions (monthly average).....	17	17	30	30
Education				
Adult Basic Education				
Participants.....	287	345	461	507
Graduated to Other Programs.....	75	90	100	110
General Education Development				
Participants.....	75	150	195	214
Graduated to Other Programs.....	44	75	85	94
College Participants.....	147	250	200	250
Vocational Education Participants.....	259	330	429	429

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7065. SOUTHERN STATE CORRECTIONAL FACILITY

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Operational capacity.....	1,008	1,008	1,088	1,088
Average daily population.....	546	1,025	1,088	1,088
Food consumed (daily per inmate).....	\$2.85	\$2.64	\$2.84	\$2.97
Ratio: Positions/population.....	1/1.6	1/1.6	1/1.7	1/1.7
Annual per capita.....	\$25,109	\$18,592	\$18,846	\$20,102
Daily per capita.....	\$68.79	\$50.94	\$51.63	\$55.07

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	368	621	621	639
Institutional Control and Supervision.....	258	478	477	492
Institutional Care Program.....	24	33	32	34
Institutional Treatment Program.....	26	33	33	36
Education Program.....	15	27	27	28
Physical Plant and Support Services.....	14	15	15	16
Management and Administrative Services.....	31	35	37	33
Positions Budgeted in Lump Sum Appropriation.....	259	-----	19	-----
Authorized Positions--Federal.....	-----	-----	-----	1
Authorized Positions--All Other.....	-----	1	3	3
Total Positions.....	627	622	643	643

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985-----				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending -----June 30, 1987-----		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1986 Adjusted Approp	Requested	Recom- mended
11,140	---	48	11,188	11,092	Institutional Control and Supervision	07	12,537	13,130	13,130
2,931	---	511	3,442	3,442	Institutional Care Program	08	3,292	3,828	3,828
990	---	198	1,188	1,188	Institutional Treatment Program	09	1,153	1,336	1,336
667	6	118	791	776	Education Program	10	848	861	861
1,468	---	171	1,639	1,639	Physical Plant and Support Services	19	1,617	1,751	1,751
842	---	80	922	920	Management and Administrative Services	99	1,057	965	965
18,038	6	1126	19,170	19,057	Total Appropriation		20,504	21,871	21,871
<u>Distribution By Object</u>									
9,020	---	910	14,203	14,202	Personal Services--				
4,273	---	---	---	---	Salaries and wages		15,465	16,092	16,092
161	---	---	161	161	Positions established from lump sum appropriation		349	410	410
13,454	---	910	14,364	14,363	Food in lieu of cash		166	163	163
2,613	---	20	2,633	2,633	Total Personal Services		15,980(a)	16,665	16,665
1,166	---	343	1,509	1,509	Materials and Supplies		2,738	2,951	2,951
325	---	94	419	419	Services Other Than Personal		1,230	1,596	1,596
378 S	---	-282	96	---	Maintenance and Fixed Charges		407	510	510
32	---	-15	17	16	Special Purpose--		---	---	---
410	---	-297	113	16	Expanded capacity	07	---(b)	---	---
70	6	56	132	117	Inmate marine barrier project	07	---(c)	---	---
					Compensation awards		32	32	32
					Total Special Purpose		32	32	32
					Additions, Improvements and Equipment		117	117	117
OTHER RELATED APPROPRIATIONS									
		40	40	40	Federal Funds				
		40	40	40	Education Program	10	35	14	14
					Total Federal Funds		35	14	14

26. DEPARTMENT OF CORRECTIONS
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7065. SOUTHERN STATE CORRECTIONAL FACILITY

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom-mended
---	---	46	46	31				
					All Other Funds			
					Education Program	10	37	16
		46	46	31	Total All Other Funds		37	16
18,038	6	1,212	19,256	19,128	Grand Total		20,576	21,901

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$545,000 distributed to applicable operating accounts.
- (c) Appropriation of \$100,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7070. MID-STATE CORRECTIONAL INSTITUTION

The medium security institution, 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. This institution is scheduled to close November 1, 1986; therefore, recommendations for FY 1987 reflect one-third of a year's funding needs. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	6,767	8,147	4,500	2,500
Dental examinations.....	1,402	1,917	1,000	550
Institutional Treatment Program				
Psychiatric evaluations.....	915	922	500	300
Psychological evaluations.....	1,052	1,826	1,050	550
Group counseling sessions (monthly average).....	27	19	30	25
Education Program				
Participants:				
Adult basic education.....	93	154	180	45
General educational development.....	183	101	300	100
College.....	135	67	100	35
OPERATING DATA				
Operational capacity.....	500	500	500	500
Average daily population.....	500	500	500	165
Food consumed (daily per inmate).....	\$2.85	\$2.85	\$3.10	\$3.23
Ratio: Positions/population.....	1/1.6	1/1.6	1/1.6	1/1.6
Annual per capita.....	\$18,181	\$19,374	\$21,174	\$21,576
Daily per capita.....	\$49.81	\$53.08	\$58.01	\$59.11
POSITION DATA				
Budgeted Positions.....	311	311	311	312
Institutional Control and Supervision.....	213	213	213	213
Institutional Care Program.....	28	26	26	27
Institutional Treatment Program.....	19	23	22	23
Education Program.....	17	15	16	15
Physical Plant and Support Services.....	13	13	13	13
Management and Administrative Services.....	21	21	21	21
Authorized Positions--All Other.....	1	1	1	1
Total Positions.....	312	312	312	313

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7070. MID-STATE CORRECTIONAL FACILITY

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985			Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available					Requested	Recommended
5,019	---	168	5,187	5,187	Institutional Control and Supervision	07	5,684	1,949	1,949
1,787	35	107	1,929	1,922	Institutional Care Program	08	1,908	658	658
709	---	-18	691	688	Institutional Treatment Program	09	822	254	254
369	---	37	406	406	Education Program	10	441	145	145
1,082	76	-119	1,039	972	Physical Plant and Support Services	19	1,133	328	328
506	---	12	518	513	Management and Administrative Services	99	599	226	226
9,472	111	187	9,770	9,688	Total Appropriation		10,587	3,560	3,560
Distribution by Object									
Personal Services--									
6,906	---	330	7,236	7,236	Salaries and wages		8,020	2,701	2,701
					Positions established from lump sum appropriation			7	7
79	---	---	79	79	Food in lieu of cash		80	26	26
6,985	---	330	7,315	7,315	Total Personal Services		8,100(a)	2,734	2,734
1,631	---	-287	1,344	1,344	Materials and Supplies		1,624	498	498
565	---	151	716	716	Services Other Than Personal		590	230	230
233	---	---	233	233	Maintenance and Fixed Charges		216	78	78
32	---	-25	7	7	Special Purpose-- Compensation awards		30	10	10
32	---	-25	7	7	Total Special Purpose		30	10	10
26	111	18	155	73	Additions, Improvements and Equipment		27	10	10
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	7	7	7	Education Program	10	9	11	11
---	---	7	7	7	Total Federal Funds		9	11	11
All Other Funds									
---	---	23	23	23	Education Program	10	28	22	22
---	---	23	23	23	Total All Other Funds		28	22	22
9,472	111	217	9,800	9,718	Grand Total		10,624	3,593	3,593

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7075. CAMDEN CORRECTIONAL FACILITY

The Camden Correctional Facility is a medium security institution located in 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. The facility houses a population of 391 offenders, and was opened on July 30, 1985. (See Program Objectives and Description at the beginning of the Department of Corrections.)

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7075. CAMDEN CORRECTIONAL FACILITY

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Operational capacity.....	----	----	391	391
Average daily population.....	----	----	367	391
Food consumed (daily per inmate).....	----	----	\$2.85	\$2.97
Ratio: Positions/population.....	----	----	1/1.1	1/1.2
Annual per capita.....	----	----	\$25,368	\$25,688
Daily per capita.....	----	----	\$69.50	\$70.38

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	----	----	326	324
Institutional Control and Supervision.....	----	----	208	208
Institutional Care Program.....	----	----	43	40
Institutional Treatment Program.....	----	----	18	19
Education Program.....	----	----	17	17
Physical Plant and Support Services.....	----	----	13	13
Management and Administrative Services.....	----	----	27	27
Positions Budgeted in Lump Sum Appropriation.....	----	311	----	----
Total Positions.....	----	311	326	324

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
649	---	-58	591	153	Institutional Control and Supervision	07	4,923	5,497	5,497
877	---	59	936	710	Institutional Care Program	08	1,690	1,766	1,766
---	---	---	---	---	Institutional Treatment Program	09	635	549	549
78	---	4	82	4	Education Program	10	394	432	432
18	---	---	18	18	Physical Plant and Support Services	19	1,002	1,135	1,135
139	---	54	193	193	Management and Administrative Services	99	666	665	665
1,761	---	59	1,820	1,078	Total Appropriation		9,310	10,044	10,044
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
225	---	-3	816	378	Salaries and wages		1,046	7,761	7,761
594 S	---	---	---	---	Positions established from lump sum appropriation		5,817	---	---
---	---	---	---	---	New positions		276	---	---
---	---	---	---	---	Food in lieu of cash		78	82	82
819	---	-3	816	378	Total Personal Services		7,217 (a)	7,843	7,843
7	---	291	298	201	Materials and Supplies		1,335	1,526	1,526
---	---	2	2	2	Services Other Than Personal		374	459	459
4	---	-2	2	2	Maintenance and Fixed Charges		161	192	192
<u>Special Purpose--</u>									
---	---	---	---	---	Compensation awards		21	24	24
---	---	---	---	---	Total Special Purpose		21	24	24
276	---	-229	702	495	Additions, Improvements and Equipment		202	---	---
655 S	---	---	---	---					
OTHER RELATED APPROPRIATIONS									
---	---	---	---	---	Total Capital Construction		27,000	---	---
1,761	---	59	1,820	1,078	Total General Fund		36,310	10,044	10,044

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7075. CAMDEN CORRECTIONAL FACILITY

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----					
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom-mended		
---	---	---	---	---						
						All Other Funds Education Program	10	38	38	
						Total All Other Funds		38	38	
1,761	---	59	1,820	1,078		Grand Total		36,310	10,082	10,082

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

This institution provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 50 elderly male inmates from the prison complex. Housing is essentially minimum security with the exception of two units which provide increased security.

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.

The operational capacity of 384 has been supplemented by 36 additional beds through the conversion of existing institutional space not originally designed for housing.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	2,868	3,028	3,255	3,600
Dental examinations.....	319	319	390	410
Institutional Treatment				
Psychiatric evaluations.....	710	714	870	870
Psychological evaluations.....	884	960	1,020	1,100
Group counseling sessions.....	894	984	985	985
Education Program				
Adult Basic Education				
Participants.....	186	216	200	250
Graduated to other programs.....	34	43	50	57
General Educational Development				
Participants.....	132	76	160	160
Graduated to other programs.....	54	39	70	63
College Participants.....	59	43	70	70
Vocational Education Participants.....	544	468	575	580
OPERATING DATA				
Operational capacity.....	336	384	384	384
Average daily population.....	355	395	399	420
Main Institution.....	311	351	355	376
Modular Units.....	44	44	44	44
Food consumed (daily per inmate).....	\$2.87	\$2.53	\$2.85	\$2.97
Ratio: Positions/population.....	1/1.1	1/1.2	1/1.2	1/1.2
Annual per capita.....	\$25,318	\$25,030	\$25,398	\$25,371
Daily per capita.....	\$69.37	\$68.58	\$69.58	\$69.51

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	319	333	334	338
Institutional Control and Supervision.....	163	175	175	174
Institutional Care Program.....	84	85	85	85
Institutional Treatment Program.....	22	22	22	27
Education Program.....	8	9	9	8
Physical Plant and Support Services.....	21	21	21	23
Management and Administrative Services.....	21	21	22	21
Positions Budgeted in Lump Sum Appropriations.....	13	4	4	---
Authorized Positions--Federal.....	9	8	9	10
Authorized Positions--All Other.....	3	3	3	3
Total Positions.....	344	348	350	351

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
4,374	---	441	4,815	4,813	Institutional Control and Supervision	07	4,932	5,400	5,400
2,100	89	-38	2,151	2,151	Institutional Care Program	08	2,437	2,408	2,408
632	1	61	694	694	Institutional Treatment Program	09	744	768	768
300	5	82	387	387	Education Program	10	345	345	345
1,054	80	29	1,163	1,140	Physical Plant and Support Services	19	1,074	1,126	1,126
482	21	201	704	702	Management and Administrative Services	99	602	609	609
8,942	196	776	9,914	9,887	Total Appropriation		10,134	10,656	10,656
<u>Distribution by Object</u>									
6,181	---	724	7,111	7,109	Personal Services--				
206	---	---	---	---	Salaries and wages		7,423	7,791	7,791
67	---	---	67	67	Positions established from lump sum appropriation		132	144	144
---	---	---	---	---	Food in lieu of cash		67	67	67
6,454	---	724	7,178	7,176	Total Personal Services		7,622(a)	8,002	8,002
1,130	---	-18	1,112	1,112	Materials and Supplies		1,165	1,231	1,231
957	---	76	1,033	1,032	Services Other Than Personal		1,108	1,117	1,117
130	---	---	130	130	Maintenance and Fixed Charges		134	144	144
80	---	---	80	80	Special Purpose--				
47	---	70	117	116	Female alcohol awareness/treatment program	09	---	---	---
127	---	70	197	196	Compensation awards		47(b)	104	104
144	196	-76	264	241	Total Special Purpose		47	104	104
---	---	---	---	---	Additions, Improvements and Equipment		58	58	58
<u>OTHER RELATED APPROPRIATIONS</u>									
---	5	-5	---	---	Total Capital Construction		500	---	---
8,942	201	771	9,914	9,887	Total General Fund		10,634	10,656	10,656
<u>Federal Funds</u>									
---	---	80	80	79	Education Program	10	78	26	26
---	---	80	80	79	Total Federal Funds		78	26	26

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7085. NEWARK STATE PRISON

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985			Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available				1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Institutional Control and Supervision	07	49	7,955	7,955
---	---	---	---	---	Institutional Care Program	08	534	3,427	3,427
---	---	---	---	---	Institutional Treatment Program	09	4	906	906
---	---	---	---	---	Education Program	10	12	1,022	1,022
---	---	---	---	---	Physical Plant and Support Services	19	13	1,489	1,489
---	---	---	---	---	Management and Administrative Services	99	125	1,142	1,142
---	---	---	---	---	Total Appropriation		737	15,941	15,941
Distribution by Object									
Personal Services--									
---	---	---	---	---	Salaries and wages			7,464	7,464
---	---	---	---	---	Food in lieu of cash			95	95
---	---	---	---	---	Total Personal Services			7,559	7,559
---	---	---	---	---	Materials and Supplies			2,177	2,177
---	---	---	---	---	Services Other Than Personal			791	791
---	---	---	---	---	Maintenance and Fixed Charges			125	125
Special Purpose--									
---	---	---	---	---	Staff augmentation		237	3,964	3,964
---	---	---	---	---	Newark prison startup		(a)		
---	---	---	---	---	Compensation awards			25	25
---	---	---	---	---	Total Special Purpose		237	3,989	3,989
---	---	---	---	---	Additions, Improvements and Equipment		500	1,300	1,300

(a) Appropriation of \$737,000 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 (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. The operational capacity of 228 has been augmented by 134 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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Institutional Care Program				
Medical examinations.....	1,934	2,790	3,800	4,200
Dental examinations.....	900	900	925	950
Institutional Treatment Program				
Psychiatric evaluations.....	2,200	377	500	600
Psychological evaluations.....	1,600	2,558	3,000	3,500
Group counseling sessions.....	1,552	1,700	2,600	3,000
Education Program				
Adult Basic Education				
Participants.....	80	49	60	70
Graduated to other programs.....	15	6	10	15

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
General Educational Development Participants.....	80	68	80	90
College Participants.....	75	60	70	80
Vocational Education Participants.....	70	74	86	95
Course completions.....	31	30	40	50
Outpatient Diagnostic and Treatment Services Program Outpatients treated.....	679	611	675	700

OPERATING DATA

Operational Capacity.....	180	228	228	228
Average daily population.....	296	314	362	362
Main institution.....	296	314	314	314
External Housing.....	---	8	48	48
Food consumed (daily per inmate).....	\$2.42	\$2.72	\$2.85	\$2.97
Ratio: Positions/population.....	1/1.9	1/2.1	1/2.2	1/2.2
Annual per capita.....	\$17,105	\$17,682	\$16,066	\$16,981
Daily per capita.....	\$46.86	\$48.44	\$44.02	\$46.52

POSITION DATA

Budgeted Positions.....	139	151	152	165
Institutional Control and Supervision.....	74	85	85	93
Institutional Care Program.....	15	16	16	20
Institutional Treatment Program.....	8	11	11	14
Education Programs.....	5	5	5	5
Outpatient Diagnostic and Treatment Services.....	13	11	11	7
Physical Plant and Support Services.....	8	8	8	10
Management and Administrative Services.....	16	15	16	16
Positions Budgeted in Lump Sum Appropriations.....	13	---	14	---
Total Positions.....	152	151	166	165

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
2,216	---	61	2,277	2,277	Institutional Control and Supervision	07	2,705	2,872	2,872
924	73	332	1,329	1,293	Institutional Care Program	08	1,187	1,406	1,406
500	20	74	594	575	Institutional Treatment Program	09	544	621	621
151	---	29	180	180	Education Program	10	164	171	171
276	1	-107	170	170	Outpatient Diagnostic and Treatment Services	11	298	105	105
403	42	118	563	553	Physical Plant and Support Services	19	501	534	534
328	34	160	522	504	Management and Administrative Services	99	417	438	438
4,798	170	667	5,635	5,552	Total Appropriation		5,816	6,147	6,147
<u>Distribution by Object</u>									
3,479	---	246	3,922	3,922	Personal Services--		4,257	4,350	4,350
197	---	---	---	---	Salaries and wages		262	263	263
39	---	---	39	39	Positions established from lump sum appropriation		39	43	43
3,715	---	246	3,961	3,961	Total Personal Services		4,558(a)	4,656	4,656
683	---	113	796	767	Materials and Supplies		785	810	810
295	---	210	505	504	Services Other Than Personal		358	535	535
53	---	88	141	138	Maintenance and Fixed Charges		89	120	120

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---				
6	---	12	18	18	07	---(b)	---	---
						6	6	6
6	---	12	18	18				
						6	6	6
46	170	-2	214	164				
						20	20	20
OTHER RELATED APPROPRIATIONS								
---	---	---	---	---				
4,798	170	667	5,635	5,552			750	750
						5,816	6,897	6,897
Federal Funds								
---	---	11	11	11	10	5	5	5
						5	5	5
All Other Funds								
---	7	11	18	10	10	8	5	5
						8	5	5
4,798	177	689	5,664	5,573		5,829	6,907	6,907

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$286,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARVILLE

The Center, which is part of the State's youth correctional institution complex, consists of eight housing units (RS 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. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. The addition of modular units on the grounds of the institution and at Wharton Tract provides housing for 144 minimum custody inmates. The operational capacity of 1,064 has been supplemented by 60 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	6,072	6,200	6,700	7,200
Dental examinations.....	16,299	17,300	17,400	18,300
Institutional Treatment Program				
Psychiatric evaluations.....	346	350	200	300
Psychological evaluations.....	2,576	2,300	2,000	2,500
Group counseling sessions.....	115	110	75	100
Education Program				
Adult Basic Education				
Participants.....	900	880	880	880
Graduated to other programs.....	650	630	630	630
General Educational Development Participants.....	250	160	160	160
Life Skills				
Participants.....	830	880	880	880
Graduated to other programs.....	410	440	440	440
College Participants.....	5	4	4	4
Vocational Education Participants.....	560	523	523	523

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Operational capacity.....	968	1,056	1,064	1,064
Average daily population.....	1,008	1,078	1,124	1,124
Main institution.....	904	900	920	920
Modular units.....	46	84	144	144
Satellite units.....	58	94	60	60
Food consumed (daily per inmate).....	\$2.35	\$2.85	\$2.85	\$2.97
Ratio: Positions/population.....	1/2.0	1/2.2	1/2.2	1/2.2
Annual per capita.....	\$13,989	\$14,156	\$14,819	\$15,156
Daily per capita.....	\$38.33	\$38.78	\$40.60	\$41.52

POSITION DATA

	417	438	438	453
Budgeted Positions.....	417	438	438	453
Institutional Control and Supervision.....	260	281	281	290
Institutional Care Program.....	41	40	40	41
Institutional Treatment Program.....	63	63	63	69
Education Program.....	14	14	14	14
Physical Plant and Support Services.....	14	15	15	15
Management and Administrative Services.....	25	25	25	24
Positions Budgeted in Lump Sum Appropriations.....	24	---	22	---
Authorized Positions--Federal.....	16	8	8	8
Authorized Positions--All Other.....	38	38	39	39
Total Positions.....	495	484	507	500

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
7,345	---	60	7,405	7,405	Institutional Control and Supervision	07	8,673	8,852	8,852
3,207	186	405	3,798	3,291	Institutional Care Program	08	3,468	3,771	3,771
1,523	1	112	1,636	1,629	Institutional Treatment Program	09	1,791	1,834	1,834
511	---	96	607	607	Education Program	10	520	537	537
1,409	98	-20	1,487	1,460	Physical Plant and Support Services	19	1,485	1,487	1,487
665	15	200	880	868	Management and Administrative Services	99	720	780	780
14,660	300	853	15,813	15,260	Total Appropriation		16,657	17,261	17,261
Distribution by Object									
10,015	---	559	10,929	10,929	Personal Services--		11,964	12,269	12,269
355	---	---	---	---	Salaries and wages		382	382	382
112	---	---	112	112	Positions established from lump sum appropriation		115	114	114
10,482	---	559	11,041	11,041	Food in lieu of cash				
2,725	---	-364	2,361	2,358	Total Personal Services		12,461(a)	12,765	12,765
1,012	---	227	1,239	1,238	Materials and Supplies		2,819	2,784	2,784
137	---	50	187	184	Services Other Than Personal		1,072	1,306	1,306
97 S	---	---	97	97	Maintenance and Fixed Charges		141	215	215
65	---	2	67	67	Special Purpose--		---	(b)	---
162	---	2	164	164	Expanded capacity	07	35	62	62
---	---	97	97	97	Compensation awards		---	---	---
---	---	97	97	97	Total Special Purpose		35	62	62
---	---	---	---	---	Grants--		---	---	---
---	---	---	---	---	Theatre Without Bars	09	---	---	---
---	---	---	---	---	Total Grants		---	---	---

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARVILLE

Year Ending June 30, 1985					Year Ending June 30, 1987			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom-mended
142	300	282	724	178				
						129	129	129
2,600	5	-5	2,600	272				
17,260	305	848	18,413	15,532		16,657	17,261	17,261
		166	166	166				
		166	166	766		169	186	186
		166	166	766		169	186	186
	118	1,180	1,298	1,101				
	67 R		67	59		1,246	1,100	1,100
	185	1,180	1,365	1,160		1,246	1,100	1,100
17,260	490	2,194	19,944	16,858		18,072	18,547	18,547

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$550,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. 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 two shops 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 35 inmates who are employed in the area. The addition of trailers on institution grounds provides housing for an additional 48 minimum custody inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	6,016	6,240	7,000	8,000
Dental examinations	2,926	3,105	3,384	3,384
Institutional Treatment				
Psychiatric evaluations	915	978	1,256	1,369
Psychological evaluations	1,423	1,468	1,600	1,600
Group counseling sessions	480	502	547	547
Education Program				
Adult Basic Education				
Participants	740	997	1,087	1,087
Graduated to other programs	379	625	681	681
General Educational Development Participants	149	240	261	261
College Participants	84	136	148	148
Vocational Education Participants	318	263	286	286

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Operational capacity.....	820	896	1,024	1,024
Average daily population.....	912	920	1,024	1,024
Main institution.....	710	718	808	808
Modular units.....	48	48	48	48
Satellite units.....	154	154	168	168
Food consumed (daily per inmate)	\$2.95	\$2.85	\$2.95	\$2.97
Ratio: Positions/population.....	1/2.3	1/2.3	1/2.4	1/2.5
Annual per capita	\$13,012	\$14,482	\$14,638	\$15,650
Daily per capita	\$35.64	\$39.68	\$40.10	\$42.88

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	348	377	380	391
Institutional Control and Supervision.....	233	256	259	268
Institutional Care Program.....	19	18	18	19
Institutional Treatment Program.....	38	40	40	40
Education Program.....	12	15	14	13
Physical Plant and Support Services.....	22	25	26	26
Management and Administrative Services.....	24	23	23	25
Positions Budgeted in Lump Sum Appropriations.....	29	3	34	---
Authorized Positions--Federal.....	3	2	2	2
Authorized Positions--All Other.....	10	19	19	19
Total Positions.....	390	401	435	412

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
6,458	---	-370	6,088	6,072	Institutional Control and Supervision	07	7,929	8,094	8,094
2,416	35	554	3,005	2,999	Institutional Care Program	08	2,820	3,444	3,444
1,057	---	108	1,165	1,163	Institutional Treatment Program	09	1,262	1,325	1,325
461	---	-13	448	448	Education Program	10	515	478	478
1,593	98	88	1,779	1,756	Physical Plant and Support Services	19	1,711	1,828	1,828
587	20	296	903	885	Management and Administrative Services	99	752	857	857
12,572	153	663	13,388	13,323	Total Appropriation		14,989	16,026	16,026
Distribution by Object									
Personal Services--									
8,265	---	325	9,011	9,009	Salaries and wages		10,085	10,416	10,416
421	---	---	---	---	Positions established from lump sum appropriation		839	772	772
98	---	---	98	98	Food in lieu of cash		109	100	100
8,784	---	325	9,109	9,107	Total Personal Services		11,033(a)	11,288	11,288
2,315	---	123	2,438	2,436	Materials and Supplies		2,597	2,884	2,884
983	---	258	1,241	1,241	Services Other Than Personal		1,104	1,520	1,520
107	---	99	206	206	Maintenance and Fixed Charges		145	186	186
Special Purpose--									
211	---	-195	16	---	Expanded capacity	07	---	---	---
84	---	-84	---	---	Inmate highway clean up program	07	---	---	---
35	---	92	127	127	Compensation awards		85	123	123
330	---	-187	143	127	Total Special Purpose		85	123	123
53	153	45	251	206	Additions, Improvements and Equipment		25	25	25

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,000	156	---	1,156	1,044				
13,572	309	663	14,544	14,367				
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction			
					500			
					Total General Fund			
					15,489			
					16,026			
					16,026			
					Federal Funds			
					Education Program			
					10	47	51	51
					Total Federal Funds			
					47			
					51			
					51			
					All Other Funds			
					Education Program			
					10	643	566	566
					Management and Administrative Services			
					99	---	---	---
					Total All Other Funds			
					643			
					566			
					566			
13,572	525	1,410	15,507	15,050		16,179	16,643	16,643

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$1,294,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

This minimum security, cottage-type institution 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, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides housing for 124 eligible offenders. A unit at Stokes Forest accommodates 60 juvenile offenders. A Quonset hut emergency unit on the grounds of the institution provides housing for an additional 40 inmates. A modular unit within the institution's perimeter houses an additional 48 inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	2,550	2,928	2,600	3,235
Dental examinations.....	2,923	2,582	3,500	3,500
Institutional Treatment				
Psychiatric evaluations.....	1,279	1,330	1,350	1,400
Psychological evaluations.....	2,143	2,624	2,500	2,750
Education Program				
Adult Basic Education				
Participants.....	471	403	475	475
Graduated to other programs.....	259	239	250	250
General Educational Development				
Participants.....	107	210	150	200
Graduated to other programs.....	60	57	140	125
College Participants.....	86	99	100	100
Vocational Education Participants.....	610	607	650	650
OPERATING DATA				
Operational capacity.....	1,036	1,108	1,142	1,182
Average daily population.....	1,042	1,067	1,142	1,182
Main institution.....	876	916	926	950
Modular units.....	48	48	48	48

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Satellite units.....	118	103	168	184
Food consumed (daily per inmate).....	\$2.21	\$2.36	\$2.85	\$2.97
Ratio: Positions/population.....	1/2.5	1/2.6	1/2.7	1/2.7
Annual per capita.....	\$12,220	\$13,234	\$12,775	\$13,590
Daily per capita.....	\$33.48	\$36.26	\$35.00	\$37.23

POSITION DATA

Budgeted Positions.....	323	371	379	402
Institutional Control and Supervision.....	219	255	263	285
Institutional Care Program.....	21	24	24	24
Institutional Treatment Program.....	28	35	35	36
Education Program.....	10	10	10	10
Physical Plant and Support Services.....	25	27	27	27
Management and Administrative Services.....	20	20	20	20
Positions Budgeted in Lump Sum Appropriations.....	50	6	1	---
Authorized Positions--Federal.....	7	7	7	7
Authorized Positions--All Other.....	33	33	33	33
Total Positions.....	413	417	420	442

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----					
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended	
7,097	---	282	7,379	7,376	Institutional Control and Supervision	07	8,098	9,150	9,150	
2,565	30	253	2,848	2,828	Institutional Care Program	08	2,748	3,060	3,060	
1,071	---	135	1,206	1,206	Institutional Treatment Program	09	1,261	1,272	1,272	
253	1	13	267	255	Education Program	10	272	283	283	
1,554	214	168	1,936	1,836	Physical Plant and Support Services	19	1,609	1,677	1,677	
506	7	113	626	620	Management and Administrative Services	99	601	622	622	
13,046	252	964	14,262	14,121	Total Appropriation		14,589	16,064	16,064	
<u>Distribution by Object</u>										
Personal Services--										
8,318	} ---	901	10,247	10,244	Salaries and wages		10,782	11,797	11,797	
288		---	---	---	Positions established from lump sum appropriation		157	22	22	
740		---	---	---	Positions converted		---	280	280	
96		---	---	96	96	Food in lieu of cash		98	98	98
9,442	---	901	10,343	10,340	Total Personal Services		11,037(a)	12,197	12,197	
2,407	---	-230	2,177	2,173	Materials and Supplies		2,459	2,559	2,559	
749	---	376	1,125	1,125	Services Other Than Personal		845	1,050	1,050	
91	---	10	101	101	Maintenance and Fixed Charges		99	108	108	
Special Purpose--										
167	---	-167	---	---	Inmate highway clean up program 07		---	---	---	
55	---	-8	47	47	Compensation awards		76	77	77	
222	---	-175	47	47	Total Special Purpose		76	77	77	
135	252	82	469	335	Additions, Improvements and Equipment		73	73	73	

2,300	13	---	2,313	401	OTHER RELATED APPROPRIATIONS					
							Total Capital Construction	4,400	---	---
15,346	265	964	16,575	14,522	Total General Fund		18,989	16,064	16,064	

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	130	130	130				
---	---	130	130	130				
Federal Funds								
---	---				10	130	143	143
Education Program								
Total Federal Funds						130	143	143
All Other Funds								
---	7	---	7	---	08	---	---	---
---	71	1,062	1,133	1,011	10	1,132	926	926
---	52 R	---	52	52	99	---	---	---
Institutional Care Program								
Education Program								
Management and Administrative Services								
---	130	1,062	1,192	1,063		1,132	926	926
Total All Other Funds						1,132	926	926
15,346	395	2,156	17,897	15,715		20,251	17,133	17,133
Grand Total								

(a) The 1986 appropriation has been adjusted for the allocation of salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

The institution provides specialized facilities to meet the needs of 187 boys, 16 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-15b). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for juveniles in their communities, and for whom there is no alternative to institutionalization. The physical plant enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the residents will return to the public school system, a uniform remedial education curriculum and vocational experience are parts of the Training School program. The campus includes a combined administration-education treatment building, a chapel, and six double-unit cottages housing no more than 17 boys in each unit. Food preparation and delivery are performed by the North Princeton Developmental Center. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	257	473	500	500
Dental examinations.....	272	281	325	325
Institutional Treatment Program				
Psychiatric evaluations.....	326	252	250	250
Psychological evaluations.....	340	264	350	350
Family and community contacts.....	2,100	2,597	2,700	3,000
Education				
Basic Education Participants.....	185	187	187	187
OPERATING DATA				
Operational capacity.....	187	187	187	187
Average daily population.....	182	148	187	187
Food consumed (daily per resident).....	\$2.51	\$2.68	\$2.60	\$2.57
Ratio: Positions/population.....	1/0.9	1/0.7	1/0.9	1/0.9
Annual per capita.....	\$22,742	\$30,399	\$26,727	\$27,144
Daily per capita.....	\$62.30	\$83.28	\$73.22	\$74.37
POSITION DATA				
Budgeted Positions.....	147	154	154	151
Institutional Control and Supervision.....	81	90	89	88
Institutional Care Program.....	10	10	10	10
Institutional Treatment Program.....	17	17	17	14
Physical Plant and Support Services.....	20	20	20	20

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Management and Administrative Services.....	19	17	18	19
Positions Budgeted in Lump Sum Appropriations.....	9	---	---	---
Authorized Positions--Federal.....	7	14	14	12
Authorized Positions--All Other.....	34	34	34	34
Total Positions.....	197	202	202	197

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----					
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended	
2,320	---	-132	2,188	2,188	Institutional Control and Supervision	07	2,769	2,816	2,816	
575	60	164	799	798	Institutional Care Program	08	601	670	670	
386	---	-66	320	320	Institutional Treatment Program	09	405	396	396	
654	3	16	673	666	Physical Plant and Support Services	19	713	722	722	
381	---	148	529	527	Management and Administrative Services	99	510	522	522	
4,316	63	130	4,509	4,499	Total Appropriation		4,998	5,126	5,126	
Distribution by Object										
Personal Services--										
3,322	---	60	3,511	3,511	Salaries and wages		4,223	4,271	4,271	
129	---	---	---	---	Positions established from lump sum appropriation		---	---	---	
3,451	---	60	3,511	3,511	Total Personal Services		4,223(a)	4,271	4,271	
473	---	72	545	543	Materials and Supplies		477	487	487	
153	---	67	220	219	Services Other Than Personal		165	226	226	
66	---	26	92	89	Maintenance and Fixed Charges		71	80	80	
Special Purpose--										
128 S	---	-128	---	---	Reclassification of custody titles	07	---	---	---	
26	---	30	56	56	Compensation awards		41	41	41	
154	---	-98	56	56	Total Special Purpose		41	41	41	
19	63	3	85	81	Additions, Improvements and Equipment		21	21	21	
OTHER RELATED APPROPRIATIONS										
Total Capital Construction							1,200	---	---	
4,316	63	130	4,509	4,499	Total General Fund		6,198	5,126	5,126	
Federal Funds										
Education Program							10	238	262	262
Total Federal Funds								238	262	262
All Other Funds										
Education Program							10	829	937	937
Total All Other Funds								829	937	937
4,316	229	1,147	5,692	5,477	Grand Total		7,265	6,325	6,325	

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

The training school provides programs for youths between the ages of 14 and 19 committed by the juvenile courts stressing 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. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	3,406	3,117	3,500	3,800
Dental examinations.....	732	571	700	800
Institutional Treatment Program				
Psychiatric evaluations.....	344	325	350	350
Psychological evaluations.....	1,014	1,088	1,100	1,100
Family and community contacts.....	2,796	3,099	3,200	3,300
Education Program				
Participants:				
Basic education	648	631	611	660
General educational development	122	120	120	140
Vocational education	636	583	590	630

OPERATING DATA

Operational capacity.....	461	360(a)	360	360
Average daily population.....	339	310	360	360
Main Institution.....	318	310	360	360
Satellite units.....	21	---	---	---
Food consumed (daily per resident).....	\$2.73	\$2.27	\$2.60	\$2.72
Ratio: Positions/population.....	1/1.0	1/0.9	1/1.0	1/1.0
Annual per capita.....	\$22,168	\$26,616	\$24,647	\$24,869
Daily per capita.....	\$60.73	\$72.92	\$67.52	\$68.13

(a) Reduction due to transfer of Satellite units to Juvenile Community Programs in Statewide Program 18, and the closing of several cottages which, in their present condition, are not suitable for occupancy.

POSITION DATA

Budgeted Positions.....	248	270	269	269
Institutional Control and Supervision.....	140	162	161	162
Institutional Care Program.....	30	30	30	30
Institutional Treatment Program.....	30	30	30	29
Physical Plant and Support Services.....	26	26	26	26
Management and Administrative Services.....	22	22	22	22
Positions Budgeted in Lump Sum Appropriations.....	22	---	---	---
Authorized Positions--Federal.....	13	16	15	13
Authorized Positions--All Other.....	69	68	67	69
Total Positions.....	352	354	351	351

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies						1986 Adjusted Approp	Requested	Recom- mended
4,074	---	-256		3,818	3,816	Institutional Control and Supervision	07	4,633	4,797	4,797
1,217	83	67		1,367	1,323	Institutional Care Program	08	1,265	1,350	1,350
748	---	112		860	856	Institutional Treatment Program	09	852	870	870
1,485	93	59		1,637	1,632	Physical Plant and Support Services	19	1,561	1,654	1,654
486	---	142		628	617	Management and Administrative Services	99	562	644	644
<u>8,010</u>	<u>176</u>	<u>124</u>		<u>8,310</u>	<u>8,244</u>	Total Appropriation		<u>8,873</u>	<u>9,315</u>	<u>9,315</u>

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1985					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
Distribution by Object									
Personal Services--									
5,682	---	5	6,145	6,126		7,003	7,308	7,308	
341	---	---	---	---					
117	---	---	---	---					
70	---	---	70	70		70	69	69	
6,210	---	5	6,215	6,196		7,073(a)	7,377	7,377	
1,255	---	-3	1,252	1,250					
352	---	44	396	387		1,256	1,294	1,294	
135	---	12	147	147		365	406	406	
30	---	68	98	98		149	157	157	
---	35	---	35	---					
30	35	68	133	98	08	30	81	81	
28	141	-2	167	166		30	81	81	
Materials and Supplies									
Services Other Than Personal									
Maintenance and Fixed Charges									
Special Purpose--									
Compensation awards									
Casualty loss									
Total Special Purpose									
Additions, Improvements and Equipment									
OTHER RELATED APPROPRIATIONS									
200	4	-4	200	---		200	---	---	
8,210	180	120	8,510	8,244		9,073	9,315	9,315	
Federal Funds									
---	---	283	283	283	10	260	286	286	
---	---	283	283	283		260	286	286	
All Other Funds									
---	64	1,841	1,905	1,802	10	1,748	1,775	1,775	
---	1	---	1	---	99	---	---	---	
---	65	1,841	1,906	1,802		1,748	1,775	1,775	
8,210	245	2,244	10,699	10,329		11,081	11,376	11,376	

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

The Juvenile Medium Security Center, opened in October, 1983 at the Division of Mental Retardation's Yepsen Unit, 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 the Juvenile Division 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.

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7225. JUVENILE MEDIUM SECURITY CENTER

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Operational capacity.....	118	118	118	118
Average daily population.....	103	104	118	118
Food consumed (daily per inmate).....	\$1.94	\$2.41	\$2.60	\$2.72
Ratio: Positions/population.....	1/0.9	1/0.8	1/0.9	1/0.8
Annual per capita.....	\$25,650	\$31,635	\$28,457	\$29,618
Daily per capita.....	\$70.27	\$86.68	\$77.96	\$81.15

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	95	112	112	118
Institutional Control and Supervision.....	57	75	75	81
Institutional Care Program.....	11	11	11	11
Institutional Treatment Program.....	11	10	10	10
Physical Plant and Support Services.....	6	6	6	6
Management and Administrative Services.....	10	10	10	10
Authorized Positions--Federal.....	---	2	4	4
Authorized Positions--All Other.....	20	22	22	22
Total Positions.....	115	136	138	144

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
1,749	---	157	1,906	1,905	Institutional Control and Supervision	07	2,054	2,269	2,269
403	15	97	515	509	Institutional Care Program	08	444	464	464
214	---	30	244	244	Institutional Treatment Program	09	258	264	264
243	24	97	364	360	Physical Plant and Support Services	19	336	369	369
230	14	37	281	272	Management and Administrative Services	99	266	286	286
2,839	53	418	3,310	3,290	Total Appropriation		3,358	3,652	3,652
Distribution by Object									
2,298	---	315	2,711	2,709	Personal Services--		2,850	3,104	3,104
98	---	---	---	---	Salaries and wages		---	---	---
30	---	---	30	30	Positions converted		30	32	32
---	---	---	---	---	Food in lieu of cash		---	---	---
2,426	---	315	2,741	2,739	Total Personal Services		2,880(a)	3,136	3,136
235	---	55	290	290	Materials and Supplies		268	304	304
130	---	33	163	163	Services Other Than Personal		140	141	141
24	---	13	37	37	Maintenance and Fixed Charges		63	64	64
10	---	---	10	9	Special Purpose--		---	---	---
---	---	---	---	---	Compensation awards		7	7	7
10	---	---	10	9	Total Special Purpose		7	7	7
14	53	2	69	52	Additions, Improvements and Equipment		---	---	---
OTHER RELATED APPROPRIATIONS									
---	---	102	102	102	Federal Funds		---	---	---
---	---	---	---	---	Education Program	10	105	116	116
---	---	102	102	102	Total Federal Funds		105	116	116

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7225. JUVENILE MEDIUM SECURITY CENTER

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended	
---	66	547	613	558					
					All Other Funds				
---	66	547	613	558	Education Program	10	603	583	
					<u>Total All Other Funds</u>		603	583	
2,839	119	1,067	4,025	3,950	<u>Grand Total</u>		4,066	4,351	

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be returned to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions; to provide work and contacts with the family and the community; and to provide the residents with acceptable behavior values and attitudes for community living.

Program Classification

12. This program includes:

Highfields--Provides accommodations, school and group counseling for 18 male offenders, including work situations at the North Princeton Developmental Center.

Warren--Provides accommodations, school and group counseling for 20 male offenders, including work situations at the State Fish Hatchery.

Ocean--Provides accommodations, school and group counseling for 30 male offenders, including work situations provided by the Division of Fish, Game and Shellfisheries.

Turrell--Provides accommodations for 37 juvenile female incarcerated offenders ranging in age from 12-18 years. The programs include education, group and individual counselling, and work-learning experience, utilizing a behavioral-theory approach for the wide range of behavioral and clinical dysfunctions of the residents accommodated.

Juvenile Community Programs--Provides coordination, and supervision of all other community-based operations for juveniles in the Department. A total of 25 community programs serve approximately 523 juveniles between the ages of 13 and 18. Individual programs offer involvement designed to reintegrate institutionalized offenders, offer alternatives to incarceration for youths who may be on probation, and to deinstitutionalize through various treatment modalities.

Four day programs concentrate on diverting the younger age group (13-16) from entering our institutions. The goal is to provide resources for 80 juveniles who are in risk of being committed to the juvenile institutions.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Average Daily Population				
Highfields Residential Group Center.....	18	18	18	18
Warren Residential Group Center.....	20	20	20	20
Ocean Residential Group Center.....	30	30	30	30
Turrell Residential Group Center.....	37	37	37	37
Juvenile Community Programs.....	331	357	523	523

POSITION DATA

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	157	187	233	233
Highfields.....	6	6	6	6
Warren.....	6	6	6	6
Ocean.....	11	12	12	11
Turrell.....	24	25	26	27
Juvenile Community Programs.....	110	138	183	183

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Positions Budgeted in Lump Sum Appropriations.....	28	44	---	---
Authorized Positions--Federal.....	2	38	38	25
Authorized Positions--All Other.....	75	83	74	74
Total Positions.....	262	352	345	332

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
173	16	-22	167	150	Residential Group Center, Highfield	12	189	186	186
190	17	8	215	206	Residential Group Center, Warren	12	212	210	210
300	13	28	341	292	Residential Group Center, Ocean	12	336	332	332
676	37	94	807	762	Residential Group Center, Turrell	12	797	820	820
4,378	---	456	4,834	4,825	Juvenile Community Programs	12	4,951	5,324	5,324
5,717	83	564	6,364	6,235	Total Appropriation		6,485	6,872	6,872
<u>Distribution by Object</u>									
2,795	---	448	3,695	3,695	Personal Services--		3,943	4,890	4,890
452	---	---	---	---	Salaries and wages		766	---	---
13	---	-2	11	11	Positions established from lump sum appropriation		13	14	14
3,260	---	446	3,706	3,706	Food in lieu of cash		4,722(a)	4,904	4,904
205	---	-21	184	184	Total Personal Services		208	196	196
84	---	6	90	90	Materials and Supplies		91	96	96
23	---	13	36	35	Services Other Than Personal		26	28	28
1,034	---	-21	1,013	1,013	Maintenance and Fixed Charges		1,174	1,174	1,174
95 S	---	---	95	95	Special Purpose--		150 S	---	---
1,000 S	---	-369	631	622	Community centers		95	---	---
1	---	11	12	12	Outward bound for Camden youths		1	6	6
2,130	---	-379	1,751	1,742	Juvenile resource center, Camden		1,420	1,180	1,180
---	---	138	138	138	Community day program		---	---	---
---	---	---	---	---	Compensation awards		---	---	---
---	---	300	300	300	Total Special Purpose		---	450	450
---	---	438	438	438	Grants--		---	---	---
15	83	61	159	40	Passaic County day program for county probationers		---	---	---
---	---	---	---	---	RCA juvenile project		---	---	---
---	---	---	---	---	Glen Mills School		---	---	---
---	---	---	---	---	Total Grants		---	450	450
---	---	---	---	---	Additions, Improvements and Equipment		18	18	18
<u>OTHER RELATED APPROPRIATIONS</u>									
---	325 R	258	583	487	Federal Funds		---	---	---
---	325	258	583	487	Juvenile Community Programs	12	578	376	376
---	---	---	---	---	Total Federal Funds		578	376	376

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom-mended	
All Other Funds									
---	(283 125 R)	1,443	1,851	1,551	Juvenile Community Programs	12	1,718	2,226	2,226
---	408	1,443	1,851	1,551	Total All Other Funds		1,718	2,226	2,226
5,717	816	2,265	8,798	8,273	Grand Total		8,781	9,474	9,474

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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--Supervises all juvenile and adult parolees from state and county institutions and those entering New Jersey from other states. Investigates parole plans, work/study release and furlough sites. Completes executive clemency and extradition investigations for the Executive Office. Collects fines, penalties, and restitution from offenders for deposit into the General Treasury. Obtains treatment for, and provides control over, parolees. Has field offices throughout the State, and institutional parole offices in all major institutions. Provides pre-release services at institutions' satellite units and at county institutions.
04. Community Programs--Includes the provision, coordination and supervision of all Department community-based operations for adult inmates. Programs include half-way houses for adult male and adult female prisoners and a residential unit for parolees as an alternative to further correctional confinement.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Parole				
Parolees under supervision (beginning of year).....	11,900	12,469	13,553	15,050
Added to parole.....	7,954	9,269	9,965	10,200
Removed from parole.....	7,385	8,185	8,468	7,700
County cases under supervision.....	772	793	1,018	1,550
Positions assigned to parole supervision.....	149	152	192	192
Average caseload per officer (beginning of year).....	1/79	1/82	1/71	1/78
Community Programs				
Average Daily Population (resident)	66	63	80	80
Community Residence Center, Jersey City.....	10	13	15	15
Community Service Center, Newark.....	44	40	50	50
Community Service Center, Essex.....	12	10	15	15

POSITION DATA

Budgeted Positions.....	307	339	406	402
Parole.....	264	296	364	360
Community Programs.....	43	43	42	42
Positions Budgeted in Lump Sum Appropriations.....	34	68	---	---
Total Positions.....	341	407	406	402

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 17. PAROLE AND COMMUNITY PROGRAMS
 7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
7,872	339	-161	8,050	7,998	Parole	03	9,101	9,156	9,156
1,203	---	79	1,282	1,282	Community Programs	04	1,345	1,414	1,414
9,075	339	-82	9,332	9,280	Total Appropriation		10,446	10,570	10,570
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
7,303	325	-132	8,069	8,067	Salaries and wages		7,988	9,244	9,244
573	---	---	---	---	Positions established from lump sum appropriation		1,225	---	---
7,876	325	-132	8,069	8,067	Total Personal Services		9,213(a)	9,244	9,244
99	---	16	115	115	Materials and Supplies		99	99	99
230	---	41	271	271	Services Other Than Personal		229	237	237
458	---	-7	451	451	Maintenance and Fixed Charges		492	492	492
<u>Special Purpose--</u>									
75	---	-56	19	19	Payments to inmates discharged from facilities	03	75(b)	160	160
---	---	---	---	---	Juvenile Resource Center, Camden	04	---(c)	---	---
51	---	-3	48	48	Community Residence Center, Jersey City	04	51	51	51
170	---	-4	166	166	Community Service Center, Newark	04	171	171	171
79	---	---	79	79	Community Service Center, Essex	04	79	79	79
27	---	27	54	54	Compensation awards		27	27	27
402	---	-36	366	366	Total Special Purpose		403	488	488
10	14	36	60	10	Additions, Improvements and Equipment		10	10	10
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>All Other Funds</u>									
---	{ 98 41 R }	---	139	7	Community Programs	04	---	---	---
---	139	---	139	7	Total All Other Funds		---	---	---
9,075	478	-82	9,471	9,287	Grand Total		10,446	10,570	10,570

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) A total of \$85,000 is being transferred from institutional programs to supplement the appropriation. The Bureau of Parole previously made payments to inmates discharged from County Facilities and State institutions made payments to inmates discharged from those facilities. Effective July 1, 1985, the Bureau of Parole will make payments to all inmates.

(c) Appropriation of \$95,000 was transferred to Juvenile Community Programs.

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 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.

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 17. PAROLE AND COMMUNITY PROGRAMS
 7280. STATE PAROLE BOARD

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 Classification

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.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Hearings.....	13,429	14,638	22,500	25,000
State.....	10,446	11,386	16,000	17,500
Counties.....	2,983	3,252	6,500	7,500
Discharge decisions.....	300	352	200	225
Clemency petitions.....	163	178	500	500
Parole revocations considered.....	1,937	2,270	2,700	2,800
Reviews:				
Inmate reviews (Quarterly).....	10,368	41,951	45,000	52,000
Young adult case reviews.....	2,163	1,801	1,680	1,500
Exceptional progress reviews.....	---	---	250	400
Appeals.....	427	616	750	850

(a) Data not maintained for FY 1984 and FY 1985.

POSITION DATA

Budgeted Positions.....	104	124	124	146
Positions Budgeted in Lump Sum Appropriations.....	21	13	12	15
Total Positions.....	125	137	136	161

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Year Ending June 30, 1985		PROGRAM CLASSIFICATION	Ref Key	Year Ending June 30, 1987		
			Total Available	Expended			1986 Adjusted Approp	Requested	Recom- mended
3,658	47	252	3,957	3,818	State Parole Board	05	4,260	4,894	4,894
3,658	47	252	3,957	3,818	Total Appropriation		4,260	4,894	4,894
Distribution by Object									
Personal Services--									
2,385	---	404	3,223	3,223	Salaries and wages		3,437	3,418	3,418
434	---	---	---	---	Positions established from lump sum appropriation		271	455	455
2,819	---	404	3,223	3,223	Total Personal Services		3,708(a)	3,873	3,873
53	---	56	109	109	Materials and Supplies		72	101	101
179	---	48	227	227	Services Other Than Personal		228	409	409
91	---	2	93	93	Maintenance and Fixed Charges		99	107	107
Special Purpose--									
180	---	-75	105	105	Victim input program		---	---	---
237 S	---	-200	37	---	Preparole reporting to prosecutors		---	---	---
---	---	---	---	---	Increased parole supervision		---(b)	---	---

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 17. PAROLE AND COMMUNITY PROGRAMS
 7280. STATE PAROLE BOARD

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended	
---	---	---	---	---		---	374	374	
---	---	5	5	5		---	5	5	
417	---	-270	147	110		---	379	379	
99	47	12	158	56		---	---	---	
						153	25	25	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	7 R	---	7	4	05	---	---	---	
---	7	---	7	4		---	---	---	
3,658	54	252	3,964	3,822		4,260	4,894	4,894	

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$192,000 distributed to applicable operating accounts.

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 for improvement and modification in 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

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; the returning of all parole violators from out-of-State jurisdictions.
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 Civil Service 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, group residential centers and community programs.

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	1,481	1,612	1,692	1,902
Male Minority %	22.8	23.8	23.7	25.1
Female Minority	441	490	535	623
Female Minority %	6.8	7.1	7.5	8.1
Total Minority	1,922	2,102	2,227	2,525
Total Minority %	29.6	30.5	31.1	33.2

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	260	272	277	314
Planning, Management and General Support	49	59	59	59
Program Operations Support	53	46	46	63
Physical Plant and Support Services	12	12	12	12
Management and Administrative Services	146	155	160	180
Positions Budgeted in Lump Sum Appropriations	1	---	---	---
Authorized Positions--Federal	26	15	18	7
Authorized Positions--All Other	8	2	4	4
Total Positions	295	289	299	325

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985			Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available					Requested	Recom- mended
1,855	45	293	2,193	2,193	Planning, Management and General Support	01	2,133	2,092	2,092
6,321	---	-3,758	2,563	1,704	Program Operations Support	02	1,570	2,111	2,111
716	235	225	1,176	676	Physical Plant and Support Services	19	805	918	918
4,600	276	1,256	6,132	6,126	Management and Administrative Services	99	5,286	6,151	6,151
13,492(a)	556	-1,984	12,064	10,699	Total Appropriation		9,794	11,272	11,272
Distribution by Object									
6,534	---	1,965	8,535	8,535	Personal Services--				
36	---	---	---	---	Salaries and wages		7,711	9,084	9,084
					Positions established from lump sum appropriation		33	---	---
6,570	---	1,965	8,535	8,535	Total Personal Services		7,744(b)	9,084	9,084
412	---	57	469	469	Materials and Supplies		436	397	397
1,110	---	93	1,203	1,203	Services Other Than Personal		1,205	1,299	1,299
224	---	54	278	278	Maintenance and Fixed Charges		182	252	252
Special Purpose--									
5,000 S	---	-4,141	859	---	Inmate marine barrier project	02	---	---	---
50	---	---	50	50	Increased operating costs	02	---	---	---
					Affirmative action and equal employment opportunity program	99	86	99	99
23	---	---	23	23	Compensation awards		23	23	23
5,073	---	-4,141	932	73	Total Special Purpose		109	122	122
103	556	-12	647	141	Additions, Improvements and Equipment		118	118	118
OTHER RELATED APPROPRIATIONS									
4,100	252	-779	3,573	767	Total Capital Construction		600	1,700	1,700
20,478	---	3,649	24,127	24,127	Total Debt Service		28,705	32,724	32,724
38,070	808	886	39,764	35,593	Total General Fund		39,099	45,696	45,696

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1985					Year Ending June 30, 1987			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
Federal Funds								
---	{ 3 5 R }	3	11	8				
---	8	196	204	196	01	30	30	30
---	16	199	215	204	99	216	224	224

---	40	---	40	7				
---	40	---	40	7	99			

38,070	864	1,085	40,019	35,804		39,345	45,950	45,950

(a) A total of \$27,779,000 was transferred to statewide program, Detention and Rehabilitation, for comparison purposes.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of \$100,000 was transferred to Statewide program, Detention and Rehabilitation.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1986 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 (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.