

DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1987			Total Available	Expended		Year Ending June 30, 1989		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies					1988 Adjusted Approp	Requested	Recom- mended
50,734	2,242	-223	52,753	47,397		System-Wide Program Support	53,126	70,747	70,747
43,910	92	3,383	47,385	47,202		New Jersey State Prison	51,758	53,213	53,213
25,389	75	1,298	26,762	26,475		East Jersey State Prison	31,273	39,108	39,108
21,178	134	2,019	23,331	23,280		Bayside State Prison	27,078	27,967	27,967
21,871	16	2,501	24,388	24,350		Southern State Correctional Facility	26,337	27,158	27,158
8,960	87	3,624	12,671	11,822		Mid-State Correctional Facility	13,188	13,347	13,347
10,044	10	1,589	11,643	11,595		Riverfront State Prison	12,633	13,134	13,134
10,656	173	1,772	12,601	12,578		Edna Mahan Correctional Facility for Women	14,406	16,882	16,882
10,428	---	-3,819	6,609	5,676		Northern State Prison	22,081	22,524	22,524
6,147	22	1,085	7,254	7,178		Adult Diagnostic and Treatment Center, Avenel	10,524	10,801	10,801
17,358	510	2,622	20,490	19,628		Garden State Reception and Youth Correctional Facility	21,195	21,687	21,687
16,026	13	1,223	17,262	17,083		Albert C. Wagner Youth Correctional Facility	18,789	23,427	23,427
16,064	74	1,122	17,260	17,096		Mountainview Youth Correctional Facility	18,327	18,779	18,779
5,126	15	562	5,703	5,643		Lloyd McCorkle Training School for Boys and Girls	5,881	6,245	6,245
9,315	67	452	9,834	9,734		New Jersey Training School for Boys	11,087	11,037	11,037
3,652	12	402	4,066	4,063		Juvenile Medium Security Center	4,506	4,518	4,518
6,872	283	538	7,693	7,690		Juvenile Group Centers and Community Programs	9,117	10,724	10,724
10,570	25	800	11,395	11,385		Office of Parole and Community Programs	12,676	13,464	13,464
4,894	173	235	5,302	4,876		State Parole Board	5,537	6,257	6,257
11,272	637	3,845	15,754	14,990		Division of Management and General Support	13,801	15,104	15,104
310,466	4,660	25,030	340,156	329,741		Total Appropriations, Department of Corrections	383,320	426,123	426,123

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.
5. To provide for a coordinated approach to the institutional personnel and payroll function.

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, implementation and the start-up costs of new state correctional facilities, and centralization of the institutional personnel function and the provision of hospital services and medical transportation of inmates.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average number of State inmates in county penal facilities.....	1,587	2,334	2,472	3,075
Awaiting admission to State facilities:				
Juveniles.....	41	137	65	75
Adults.....	1,237	1,781	1,886	2,372
Contract (Adults):				
County Assistance.....	197	291	384	489
Other.....	112	125	137	139
Contractual community bed spaces.....	129	156	252	450

POSITION DATA				
Budgeted Positions.....	-----	39	114	201
Positions Budgeted in Lump Sum Appropriations.....	39	10	33	35
Authorized Positions--Federal.....	7	-----	-----	-----
Total Positions.....	46	49	147	236

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
50,734	2,242	-223	52,753	47,397	Institutional Program Support	13	53,126	70,747	70,747
50,734	2,242	-223	52,753	47,397	Total Appropriation		53,126	70,747	70,747
<u>Distribution by Object</u>									
1,030	---	4,118	5,148	5,148	Personal Services--				
					Salaries and wages		3,874	6,959	6,959
					Positions established from lump sum appropriation		1,222	957	957
					Positions converted		35	---	---
1,030	---	4,118	5,148	5,148	Total Personal Services		5,131(a)	7,916	7,916
					Materials and Supplies		---	23	23
228	---	21	249	246	Services Other Than Personal		268	411	411
922	1	233	1,156	1,156	Special Purpose--				
					Integrated information systems development		922	1,511	1,511
1,664 4,500 S	---	-2,303	3,861	1,396	Augment medical care at institutions		5,808	6,251	6,251
750	---	---	750	750	Farm operations subsidy		750	750	750
210	---	---	210	210	Adult post-secondary and college programs		210	240	240
83	---	---	83	83	Social services block grant support		83	83	83
16	---	140	156	155	Computerized menu planning		16	16	16
5	---	---	5	1	Institutional law libraries		5	5	5
693	---	-322	371	371	Radio conversion program		693	693	693
---	75	---	75	---	Commission on Vocational and Technical Training		---	---	---
---	---	96	96	96	Central office transportation unit		100	150	150
300	---	-173	127	127	Inmate highway cleanup program		---	---	---
---	---	---	---	---	Increased inmate wages		---	300	300
---	---	---	---	---	Additional staffing - hospital unit		---(b)	104	104
1,200 S	---	---	1,200	---	Firearms training		---	---	---
---	---	---	---	---	Emergency facility repairs		---	500	500

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

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---		---	177	177
---	---	---	---	---		---	468	468
---	---	---	---	---		---	---	---
---	---	---	---	---		---	---	---
---	---	---	---	---		350	350	350
---	---	---	---	---		150	347	347
---	---	---	---	---		---	127	127
---	2,143	-1,587	556	556		---	---	---
1,600 S	---	---	1,600	---		---	---	---
---	---	---	---	---		---	---	---
500 S	---	-66	434	434		---	---	---
---	---	1	1	---		---	---	---
---	---	---	---	---		---	---	---
12,443	2,219	-3,981	10,681	5,335		9,087	12,072	12,072
Total Special Purpose								
Grants--								
26,602 } 7,500 S }	23	-50	34,075	34,075		---	---	---
---	---	---	---	---		---	---	---
200	---	-36	164	157		32,800	42,548	42,548
---	---	---	---	---		---	---	---
1,609 } 800 S }	---	-298	2,111	2,111		200	200	200
---	---	---	---	---		---	---	---
96	---	---	96	96		5,200	7,025	7,025
226	---	---	226	226		196	96	96
---	---	---	---	---		---	---	---
---	---	---	---	---		---	---	---
37,033	23	-384	36,672	36,665		226	226	226
---	---	---	---	---		---	---	---
---	---	3	3	3		---	---	---
Total Grants						38,622	50,095	50,095
Additions, Improvements and Equipment						18	230	230
OTHER RELATED APPROPRIATIONS								
---	27,526	---	27,526	19,871		---	---	---
Total Capital Construction						---	---	---
50,734	29,768	-223	80,279	67,268		53,126	70,747	70,747
Total General Fund								

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, 1988 in the Purchase of service for inmates incarcerated in county penal facilities account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

- (a) The FY 1988 Appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$822,000 distributed to applicable operating accounts.
- (c) Appropriation of \$200,000 was transferred to applicable institutional programs.
- (d) Appropriation of \$153,000 distributed to applicable operating accounts.

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

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.)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	46,012	46,000	46,000	46,000
Dental examinations.....	3,932	4,709	5,000	5,000
Institutional Treatment Program				
Psychiatric evaluations.....	3,865	4,020	4,000	4,000
Psychological evaluations.....	3,981	4,320	4,000	4,000
Group counseling sessions (monthly average).....	528	504	600	600
Education Program				
Adult Basic Education				
Participants.....	223	353	350	350
Graduated to other programs.....	27	24	35	35
General Educational Development				
Participants.....	600	858	600	600
Graduated to other programs.....	11	17	25	25
Vocational Education Participants.....	183	168	200	200
OPERATING DATA				
Operational capacity.....	2,230	2,244	2,244	2,244
Average daily population.....	2,228	2,240	2,244	2,244
Main unit.....	1,930	2,004	2,004	2,004
Satellites.....	298	240	240	240
Ratio: Positions/population.....	1/2.0	1/2.0	1/2.1	1/2.1
Annual per capita.....	\$20,340	\$21,072	\$23,065	\$23,713
Daily per capita.....	\$55.73	\$57.73	\$63.19	\$64.97
POSITION DATA				
Budgeted Positions.....	1,057	1,063	1,039	1,029
Institutional Control and Supervision.....	828	836	815	801
Institutional Care Program.....	68	68	70	73
Institutional Treatment Program.....	37	41	43	45
Education Program.....	32	31	31	36
Physical Plant and Support Services.....	42	35	33	33
Management and Administrative Services.....	50	52	47	41
Positions Budgeted in Lump Sum Appropriations.....	32	16	15	6
Authorized Positions--Federal.....	2	1	1	1
Authorized Positions--All Other.....	15	15	15	15
Total Positions.....	1,106	1,095	1,070	1,051

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
27,258	---	343	27,601	27,596	Institutional Control and Supervision	07	33,290	32,685	32,685
7,727	45	3,026	10,798	10,727	Institutional Care Program	08	9,297	11,490	11,490
2,208	5	-144	2,069	2,066	Institutional Treatment Program	09	2,043	2,324	2,324

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

Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
1,043	16	44	1,103	1,101	10	1,198	1,213	1,213	
4,017	19	33	4,069	3,985					
1,657	7	81	1,745	1,727					
-----	-----	-----	-----	-----		-----	-----	-----	
43,910	92	3,383	47,385	47,202		51,758	53,213	53,213	
-----	-----	-----	-----	-----		-----	-----	-----	
32,807	---	649	33,456	33,447					
-----	-----	-----	-----	-----					
---	---	---	---	---					
271	---	---	271	271					
-----	-----	-----	-----	-----					
33,078	---	649	33,727	33,718					
-----	-----	-----	-----	-----					
6,457	---	-147	6,310	6,287					
-----	-----	-----	-----	-----					
3,033	---	3,044	6,077	6,066					
-----	-----	-----	-----	-----					
576	---	-101	475	465					
-----	-----	-----	-----	-----					
---	---	---	---	---					
3	---	---	3	3	07	---	---	---	
350	---	-349	1	---	08	3	3	3	
-----	-----	-----	-----	-----					
305	---	183	488	486	09	---	123	123	
-----	-----	-----	-----	-----					
658	---	-166	492	489	09	305	---	---	
-----	-----	-----	-----	-----					
108	92	104	304	177					
-----	-----	-----	-----	-----					
						99	467	467	
-----	-----	-----	-----	-----		-----	-----	-----	
800	1	---	801	575					
-----	-----	-----	-----	-----					
44,710	93	3,383	48,186	47,777					
-----	-----	-----	-----	-----					
						7,200	---	---	
-----	-----	-----	-----	-----		-----	-----	-----	
						58,958	53,213	53,213	
-----	-----	-----	-----	-----		-----	-----	-----	
		50	50	50					
-----	-----	-----	-----	-----					
		50	50	50					
-----	-----	-----	-----	-----					
-----	-----	-----	-----	-----					
	104	308	412	356					
-----	-----	-----	-----	-----					
	104	308	412	356					
-----	-----	-----	-----	-----					
44,710	197	3,741	48,648	48,183					
-----	-----	-----	-----	-----					
						59,381	53,611	53,611	
-----	-----	-----	-----	-----		-----	-----	-----	

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$117,000 distributed to applicable operating accounts.

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

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

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 80 medium custody inmates, while the renovation of an industrial shop now provides housing for 86 inmates participating in a substance abuse program. In addition, the top floor of the laundry is being used to house 96 inmates. A 324 bed Administrative Segregation unit is scheduled to open in May, 1988. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	16,404	16,850	17,000	20,000
Dental examinations.....	6,212	6,615	7,000	8,400
Institutional Treatment Program				
Psychiatric evaluations.....	1,254	1,315	1,400	2,000
Psychological evaluations.....	2,084	2,120	2,500	3,500
Group counseling sessions (monthly average).....	420	431	500	700
Education Program				
Adult Basic Education				
Participants.....	125	131	140	150
Graduated to other programs.....	22	25	35	50
General Educational Development				
Participants.....	145	158	175	175
Graduated to other programs.....	72	80	85	85
College Participants.....	16	4	4	4
Vocational Education Participants.....	107	125	130	130

OPERATING DATA

Operational capacity.....	1,500	1,500	1,824	1,824
Average daily population.....	1,499	1,672	1,751	2,021
Main institution.....	1,183	1,352	1,367	1,357
Modular units.....	80	88	88	88
Satellite units (Rahway, Marlboro).....	236	232	242	252
Administrative Segregation.....	-----	-----	54	324
Ratio: Positions/population.....	1/2.9	1/3.2	1/2.3	1/2.6
Annual per capita.....	\$16,717	\$15,834	\$17,860	\$19,351
Daily per capita.....	\$45.80	\$43.38	\$48.93	\$53.02

POSITION DATA

Budgeted Positions.....	493	514	512	767
Institutional Control and Supervision.....	371	384	384	588
Institutional Care Program.....	36	37	36	61
Institutional Treatment Program.....	34	37	39	49
Education Program.....	17	16	17	19
Physical Plant and Support Services.....	14	18	18	25
Management and Administrative Services.....	21	22	18	25
Positions Budgeted in Lump Sum Appropriations.....	35	13	259	-----
Authorized Positions--All Other.....	4	3	3	3
Total Positions.....	532	530	774	770

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending		
							1988 Adjusted Approp	June 30, 1989 Requested	Recommended
13,751	---	186	13,937	13,937	Institutional Control and Supervision	07	17,680	22,633	22,633
5,325	54	1,637	7,016	6,927	Institutional Care Program	08	6,713	8,813	8,813
1,670	---	50	1,720	1,720	Institutional Treatment Program	09	2,008	2,390	2,390

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

-----Year Ending June 30, 1987-----						-----Year Ending June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
637	---	30	667	664				
3,103	21	-676	2,448	2,273	10	790	800	800
903	---	71	974	954	19	3,227	3,568	3,568
					99	855	904	904
25,389	75	1,298	26,762	26,475		31,273	39,108	39,108
Distribution by Object								
Personal Services--								
17,098	---	481	17,579	17,567				
						19,802	21,173	21,173
						2,042	6,413	6,413
131	---	---	131	131		79	---	---
						150	196	196
17,229	---	481	17,710	17,698		22,073(a)	27,782	27,782
4,871	---	140	5,011	4,987		5,105	6,265	6,265
2,407	---	588	2,995	2,994		3,066	4,313	4,313
312	---	103	415	415		463	495	495
Special Purpose--								
					07	---	---	---
177	---	-12	165	164	07	---	---	---
						127	---	---
177	---	-12	165	164		127	---	---
393	75	-2	466	217		439	253	253
OTHER RELATED APPROPRIATIONS								
3,000	1,516	---	4,516	919		---	1,855	1,855
28,389	1,591	1,298	31,278	27,394		31,273	40,963	40,963
Federal Funds								
		16	16	16	10	21	22	22
		16	16	16		21	22	22
All Other Funds								
	10	77	87	74	10	42	66	66
	1 R	---	1	---	99	---	---	---
	11	77	88	74		42	66	66
28,389	1,602	1,391	31,382	27,484		31,336	41,051	41,051

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$2,554,000 distributed to applicable operating accounts.

(c) Appropriation of \$590,000 distributed to applicable operating accounts.

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

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 1,470 has been supplemented by 120 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	15,783	15,431	16,500	16,500
Dental examinations.....	1,925	4,907	5,200	5,200
Institutional Treatment Program				
Psychiatric evaluations.....	1,600	1,500	1,550	1,600
Psychological evaluations.....	3,999	3,803	3,900	4,000
Group counseling sessions (monthly average).....	26	22	22	22
Education Program				
Adult Basic Education				
Participants.....	258	230	275	275
Graduated to other programs.....	36	32	40	40
General Educational Development				
Participants.....	212	189	215	215
Graduated to other programs.....	71	55	75	75
College Participants.....	123	119	125	125
Vocational Education Participants.....	498	499	500	500
OPERATING DATA				
Operational capacity.....	1,346	1,370	1,470	1,470
Average daily population.....	1,434	1,485	1,590	1,590
Main institution.....	495	486	504	504
Modular units.....	320	360	400	400
Satellite units.....	619	639	686	686
Ratio: Positions/population.....	1/2.7	1/2.7	1/2.6	1/2.6
Annual per capita.....	\$14,562	\$15,676	\$17,030	\$17,589
Daily per capita.....	\$39.90	\$42.95	\$46.66	\$48.19
POSITION DATA				
Budgeted Positions.....	474	532	533	599
Institutional Control and Supervision.....	352	400	399	437
Institutional Care Program.....	34	36	38	54
Institutional Treatment Program.....	35	39	39	42
Education Program.....	15	15	15	23
Physical Plant and Support Services.....	16	19	19	19
Management and Administrative Services.....	22	23	23	24
Positions Budgeted in Lump Sum Appropriations.....	62	14	69	-----
Authorized Positions--Federal.....	1	-----	-----	-----
Authorized Positions--All Other.....	2	2	2	2
Total Positions.....	539	548	604	601

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
11,189	---	1,263	12,452	12,452	Institutional Control and Supervision	07	15,256	15,201	15,201
4,979	12	495	5,486	5,470	Institutional Care Program	08	6,007	6,782	6,782
1,610	---	46	1,656	1,656	Institutional Treatment Program	09	1,896	1,922	1,922
544	---	64	608	608	Education Program	10	689	775	775
2,133	122	66	2,321	2,286	Physical Plant and Support Services	19	2,362	2,456	2,456
723	---	85	808	808	Management and Administrative Services	99	868	831	831
21,178	134	2,019	23,331	23,280	Total Appropriation		27,078	27,967	27,967
<u>Distribution by Object</u>									
14,551	---	1,634	16,185	16,185	Personal Services-- Salaries and wages		17,898	18,148	18,148
---	---	---	---	---	Positions established from lump sum appropriation		1,668	1,668	1,668
136	---	---	136	136	Positions converted		76	---	---
---	---	---	---	---	Food in lieu of cash		150	154	154
14,687	---	1,634	16,321	16,321	Total Personal Services		19,792(a)	19,970	19,970
3,853	---	-358	3,495	3,495	Materials and Supplies		4,181	4,301	4,301
2,233	---	336	2,569	2,569	Services Other Than Personal		2,560	3,081	3,081
333	---	121	454	449	Maintenance and Fixed Charges		389	490	490
---	---	---	---	---	Special Purpose-- Expanded capacity	07	---(b)	---	---
---	---	---	---	---	Temporary bedspaces	07	---(c)	---	---
22	---	---	22	22	Compensation awards		22	---	---
22	---	---	22	22	Total Special Purpose		22	---	---
50	134	286	470	424	Additions, Improvements and Equipment		134	125	125
<u>OTHER RELATED APPROPRIATIONS</u>									
---	1,945	---	1,945	40	Total Capital Construction		---	1,510	1,510
21,178	2,079	2,019	25,276	23,320	Total General Fund		27,078	29,477	29,477
<u>Federal Funds</u>									
---	---	3	3	3	Education Program	10	---	---	---
---	---	3	3	3	Total Federal Funds		---	---	---
<u>All Other Funds</u>									
---	9	43	52	46	Education Program	10	30	39	39
---	95 R	---	95	93	Management and Administrative Services	99	---	---	---
---	104	43	147	139	Total All Other Funds		30	39	39
21,178	2,183	2,065	25,426	23,462	Grand Total		27,108	29,516	29,516

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$1,712,000 distributed to applicable operating accounts.

(c) Appropriation of \$344,000 distributed to applicable operating accounts.

26. DEPARTMENT OF CORRECTIONS--Continued
 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 Bayside State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium security facility constructed entirely of modular buildings with a razor ribbed double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical Examinations.....	15,512	19,760	20,350	20,960
Dental Examinations.....	2,451	5,200	5,350	5,520
Institutional Treatment Program				
Psychiatric Evaluations.....	250	350	360	370
Psychological Evaluations.....	2,352	2,400	2,470	2,540
Group Counseling Sessions (monthly average).....	30	35	40	45
Education				
Adult Basic Education				
Participants.....	461	507	550	570
Graduated to Other Programs.....	100	92	120	130
General Education Development				
Participants.....	195	181	225	235
Graduated to Other Programs.....	85	55	100	110
College Participants.....	304	245	300	320
Vocational Education Participants.....	429	479	500	510
OPERATING DATA				
Operational capacity.....	1,088	1,088	1,088	1,088
Average daily population.....	1,076	1,182	1,160	1,228
Ratio: Positions/population.....	1/1.7	1/1.8	1/1.8	1/1.9
Annual per capita.....	\$20,107	\$20,600	\$22,704	\$22,116
Daily per capita.....	\$55.09	\$56.44	\$62.20	\$60.59
POSITION DATA				
Budgeted Positions.....	621	639	638	630
Institutional Control and Supervision.....	477	492	492	490
Institutional Care Program.....	32	34	34	34
Institutional Treatment Program.....	33	36	35	31
Education Program.....	27	28	29	29
Physical Plant and Support Services.....	15	16	17	16
Management and Administrative Services.....	37	33	31	30
Positions Budgeted in Lump Sum Appropriation.....	19	---	---	---
Authorized Positions--Federal.....	---	1	---	---
Authorized Positions--All Other.....	3	1	1	1
Total Positions.....	643	641	639	631

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
13,130	---	1,376	14,506	14,506	Institutional Control and Supervision	07	16,518	16,740	16,740
3,828	---	928	4,756	4,721	Institutional Care Program	08	4,348	5,006	5,006
1,336	---	47	1,383	1,383	Institutional Treatment Program	09	1,489	1,488	1,488

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

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
861	16	46	923	923	10	956	949	949	
1,751	---	135	1,886	1,884	19	1,960	1,992	1,992	
965	---	-31	934	933	99	1,066	983	983	
21,871	16	2,501	24,388	24,350		26,337	27,158	27,158	
<u>Distribution by Object</u>									
16,502	---	1,677	18,179	18,179		20,656	20,642	20,642	
163	---	---	163	163		21	---	---	
16,665	---	1,677	18,342	18,342		163	161	161	
<u>Total Personal Services</u>						20,840(a)	20,803	20,803	
2,951	---	-67	2,884	2,880		3,035	3,260	3,260	
1,596	---	764	2,360	2,360		1,797	2,391	2,391	
510	---	88	598	598		569	614	614	
<u>Special Purpose--</u>									
32	---	---	32	31	07	---	---	---	
32	---	---	32	31		36	---	---	
<u>Total Special Purpose</u>						36	---	---	
117	16	39	172	139		60	90	90	
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Total Capital Construction</u>						---	120	120	
21,871	16	2,501	24,388	24,350		26,337	27,278	27,278	
<u>Federal Funds</u>									
---	---	25	25	25	10	87	92	92	
---	---	25	25	25		87	92	92	
<u>All Other Funds</u>									
---	6	24	30	28	10	24	26	26	
---	35 R	---	35	35	99	---	---	---	
---	41	24	65	63		24	26	26	
21,871	57	2,550	24,478	24,438		26,448	27,396	27,396	

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$239,000 distributed to applicable operating accounts.

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

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. This facility is scheduled to close at the end of fiscal year 1989. (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
 7070. MID-STATE CORRECTIONAL INSTITUTION

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	8,820	9,898	10,000	10,000
Dental examinations.....	2,250	2,334	2,400	2,400
Institutional Treatment Program				
Psychiatric evaluations.....	1,089	1,045	1,100	1,100
Psychological evaluations.....	2,335	2,026	2,100	2,100
Group counseling sessions (monthly average).....	21	24	25	25
Education Program				
Participants:				
Adult basic education.....	67	133	140	140
General educational development.....	92	185	185	185
College.....	54	103	105	105

OPERATING DATA

Operational capacity.....	500	500	533	533
Average daily population.....	500	500	533	533
Ratio: Positions/population.....	1/1.6	1/1.6	1/1.7	1/1.7
Annual per capita.....	\$21,400	\$23,644	\$24,743	\$25,041
Daily per capita.....	\$58.63	\$64.78	\$67.79	\$68.61

POSITION DATA

Budgeted Positions.....	311	312	310	306
Institutional Control and Supervision.....	213	213	213	211
Institutional Care Program.....	26	27	27	27
Institutional Treatment Program.....	22	23	22	22
Education Program.....	16	15	13	13
Physical Plant and Support Services.....	13	13	14	14
Management and Administrative Services.....	21	21	21	19
Authorized Positions--All Other.....	1	1	1	1
Total Positions.....	312	313	311	307

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp.	Requested	Recom- mended
7,349	---	-410	6,939	6,177	Institutional Control and Supervision	07	7,347	6,988	6,988
658	8	2,150	2,816	2,801	Institutional Care Program	08	2,664	3,258	3,258
254	3	523	780	775	Institutional Treatment Program	09	852	877	877
145	---	256	401	401	Education Program	10	429	430	430
328	66	723	1,117	1,072	Physical Plant and Support Services	19	1,165	1,172	1,172
226	10	382	618	596	Management and Administrative Services	99	731	622	622
8,960	87	3,624	12,671	11,822	Total Appropriation		13,188	13,347	13,347
<u>Distribution by Object</u>									
2,708	---	5,940	8,648	8,647	Personal Services--		10,019	9,566	9,566
26	---	22	48	48	Salaries and wages		80	79	79
2,734	---	5,962	8,696	8,695	Food in lieu of cash				
<u>Total Personal Services</u>							10,099(a)	9,645	9,645

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

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
498	---	1,050	1,548	1,548		1,565	1,708	1,708
230	---	1,134	1,364	1,353		1,202	1,688	1,688
78	---	108	186	186		197	215	215
5,400 S	---	-4,638	762	---		---	---	---
10	---	8	18	18	07	29	---	---
5,410	---	-4,630	780	18		29	---	---
10	87	---	97	22		96	91	91

OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	1	1	1	10	1	1	1
---	---	1	1	1		1	1	1

All Other Funds								
---	6	28	34	28	10	51	33	33
---	6	28	34	28		51	33	33
8,960	93	3,653	12,706	11,851		13,240	13,381	13,381

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

Riverfront State Prison 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. However, during fiscal year 1987, 79 additional inmates were received and accommodated by converting program areas to temporary housing. An additional 350 bedspaces will become available in fiscal year 1990. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Operational capacity.....	391	391	391	391
Average daily population.....	367	470	470	470
Ratio: Positions/population.....	1/1.1	1/1.5	1/1.5	1/1.5
Annual per capita.....	\$26,351	\$24,670	\$26,879	\$27,945
Daily per capita.....	\$72.20	\$67.59	\$73.64	\$76.56

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7075. RIVERFRONT STATE PRISON

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	326	324	314	320
Institutional Control and Supervision.....	208	208	211	216
Institutional Care Program.....	43	40	31	30
Institutional Treatment Program.....	18	19	18	19
Education Program.....	17	17	14	14
Physical Plant and Support Services.....	13	13	19	20
Management and Administrative Services.....	27	27	21	21
Positions Budgeted in Lump Sum Appropriation.....	-----	-----	6	-----
Authorized Positions--All Other.....	-----	-----	1	1
Total Positions.....	326	324	321	321

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
5,497	---	804	6,301	6,301	Institutional Control and Supervision	07	7,395	7,482	7,482
1,766	1	685	2,452	2,425	Institutional Care Program	08	2,064	2,443	2,443
549	8	95	652	648	Institutional Treatment Program	09	639	684	684
432	---	9	441	440	Education Program	10	479	490	490
1,135	---	55	1,190	1,179	Physical Plant and Support Services	19	1,385	1,373	1,373
665	1	-59	607	602	Management and Administrative Services	99	671	662	662
10,044	10	1,589	11,643	11,595	Total Appropriation		12,633	13,134	13,134
<u>Distribution by Object</u>									
Personal Services--									
7,761	---	1,040	8,801	8,800	Salaries and wages		9,831	10,015	10,015
---	---	---	---	---	Positions established from lump sum appropriation		215	143	143
82	---	---	82	82	Food in lieu of cash		84	82	82
7,843	---	1,040	8,883	8,882	Total Personal Services		10,130(a)	10,240	10,240
1,526	---	104	1,630	1,600	Materials and Supplies		1,651	1,696	1,696
459	---	466	925	914	Services Other Than Personal		594	960	960
192	---	-9	183	179	Maintenance and Fixed Charges		197	238	238
Special Purpose--									
---	---	---	---	---	Temporary bedspaces	07	---	---	---
24	---	-11	13	12	Compensation awards		24	---	---
24	---	-11	13	12	Total Special Purpose		24	---	---
---	10	-1	9	8	Additions, Improvements and Equipment		37	---	---
<u>OTHER RELATED APPROPRIATIONS</u>									
---	23,655	---	23,655	841	Total Capital Construction		---	---	---
10,044	23,665	1,589	35,298	12,436	Total General Fund		12,633	13,134	13,134
Federal Funds									
---	---	22	22	22	Education Program	10	27	35	35
---	---	22	22	22	Total Federal Funds		27	35	35

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7075. RIVERFRONT STATE PRISON

Year Ending June 30, 1987					Year Ending June 30, 1989				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom-mended	
---	---	33	33	28	All Other Funds Education Program	10	21	26	26
---	---	33	33	28	Total All Other Funds		21	26	26
10,044	23,665	1,644	35,353	12,486	Grand Total		12,681	13,195	13,195

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$317,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

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.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	3,533	4,296	4,500	5,300
Dental examinations.....	296	420	450	540
Institutional Treatment				
Psychiatric evaluations.....	707	987	1,000	1,100
Psychological evaluations.....	1,014	915	1,000	1,100
Group counseling sessions.....	856	934	1,050	1,150
Education Program				
Adult Basic Education				
Participants.....	220	265	285	325
Graduated to other programs.....	39	105	110	120
General Educational Development				
Participants.....	84	100	100	125
Graduated to other programs.....	42	42	70	75
College Participants.....	33	60	60	80
Vocational Education Participants.....	410	482	500	550

OPERATING DATA

Operational capacity.....	384	418	453	563
Average daily population.....	434	477	525	635
Main Institution.....	390	433	481	491
Modular Units.....	44	44	44	144
Ratio: Positions/population.....	1/1.2	1/1.3	1/1.4	1/1.4
Annual per capita.....	\$25,523	\$26,369	\$27,440	\$26,586
Daily per capita.....	\$69.93	\$72.24	\$75.18	\$72.84

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	334	338	348	378
Institutional Control and Supervision.....	175	174	173	199
Institutional Care Program.....	85	85	96	101
Institutional Treatment Program.....	22	27	27	28
Education Program.....	9	8	10	11
Physical Plant and Support Services.....	21	23	23	22
Management and Administrative Services.....	22	21	19	17
Positions Budgeted in Lump Sum Appropriations.....	21	21	33	60
Authorized Positions--Federal.....	9	4	1	1
Authorized Positions--All Other.....	3	3	3	3
Total Positions.....	367	366	385	442

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
5,400	---	544	5,944	5,944	Institutional Control and Supervision	07	7,721	9,664	9,664
2,408	82	1,061	3,551	3,549	Institutional Care Program	08	3,376	4,125	4,125
768	---	---	768	768	Institutional Treatment Program	09	904	899	899
345	---	22	367	367	Education Program	10	416	392	392
1,126	79	53	1,258	1,248	Physical Plant and Support Services	19	1,286	1,281	1,281
609	12	92	713	702	Management and Administrative Services	99	703	521	521
10,656	173	1,772	12,601	12,578	Total Appropriation		14,406	16,882	16,882
<u>Distribution by Object</u>									
7,935	---	918	8,853	8,853	Personal Services--				
---	---	---	---	---	Salaries and wages		10,215	10,123	10,123
67	---	---	67	67	Positions established from lump sum appropriation		793	793	793
---	---	---	---	---	Food in lieu of cash		71	97	97
8,002	---	918	8,920	8,920	Total Personal Services		11,079(a)	11,013	11,013
1,231	---	-27	1,204	1,202	Materials and Supplies		1,423	1,496	1,496
1,117	---	830	1,947	1,943	Services Other Than Personal		1,566	1,954	1,954
144	---	11	155	155	Maintenance and Fixed Charges		153	165	165
---	---	---	---	---	Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	1,882	1,882
---	---	---	---	---	Temporary bedspaces	07	---(b)	---	---
---	---	---	---	---	Female AIDS unit	07	---	276	276
104	---	34	138	138	Compensation awards		104	---	---
104	---	34	138	138	Total Special Purpose		104	2,158	2,158
58	173	6	237	220	Additions, Improvements and Equipment		81	96	96
<u>OTHER RELATED APPROPRIATIONS</u>									
---	500	---	500	---	Total Capital Construction		---	---	---
10,656	673	1,772	13,101	12,578	Total General Fund		14,406	16,882	16,882
<u>Federal Funds</u>									
---	---	57	57	57	Education Program	10	57	65	65
---	---	57	57	57	Total Federal Funds		57	65	65

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
	1	78	79	67		52	59	59
	20 R	---	20	20	10			
					99			
	21	78	99	87		52	59	59
10,656	694	1,907	13,257	12,722		14,515	17,006	17,006

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$895,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7085. NORTHERN STATE PRISON

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1986(a)	Actual FY 1987(a)	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....		100	7,000	8,000
Dental examinations.....		20	3,000	3,000
Institutional Treatment Program				
Psychiatric evaluations.....			1,200	1,300
Psychological evaluations.....			3,500	3,500
Group counseling sessions (monthly average).....			24	30
Education Programs				
Participants:				
Adult Basic Education.....			175	185
General Education Program.....			300	325
College.....			125	125
OPERATING DATA				
Operational capacity.....		1,000	1,000	1,000
Average daily population.....		120	858	1,000
Ratio: Positions/population.....			1/1.6	1/1.8
Annual per capita.....			\$25,735	\$22,524
Daily per capita.....			\$70.51	\$61.71
POSITION DATA				
Budgeted Positions.....			552	552
Institutional Control and Supervision.....			359	359
Institutional Care Program.....			54	54
Institutional Treatment Program.....			41	41
Education Program.....			28	28
Physical Plant and Support Services.....			29	29
Management and Administrative Services.....			41	41
Positions Budgeted in Lump Sum Appropriations.....		552		
Total Positions.....		552	552	552

(a) Did not become operational until May, 1987.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
4,641	---	-3,221	1,420	1,419	Institutional Control and Supervision	07	12,169	12,709	12,709
2,517	---	353	2,870	2,576	Institutional Care Program	08	4,103	4,065	4,065
614	---	-311	303	174	Institutional Treatment Program	09	1,425	1,387	1,387
708	---	-89	619	252	Education Program	10	907	872	872
1,032	---	-8	1,024	1,000	Physical Plant and Support Services	19	2,192	2,206	2,206
916	---	-543	373	255	Management and Administrative Services	99	1,285	1,285	1,285
10,428	---	-3,819	6,609	5,676	Total Appropriation		22,081	22,524	22,524
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
5,707	---	-4,051	1,656	1,655	Salaries and wages		3,793	16,689	16,689
---	---	---	---	---	Positions established from lump sum appropriation		13,086	---	---
70	---	-22	48	48	Food in lieu of cash		141	140	140
5,777	---	-4,073	1,704	1,703	Total Personal Services		17,020(a)	16,829	16,829
1,641	---	469	2,110	1,937	Materials and Supplies		3,349	3,483	3,483
603	---	-70	533	367	Services Other Than Personal		1,229	1,482	1,482
96	---	54	150	138	Maintenance and Fixed Charges		194	205	205
<u>Special Purpose--</u>									
991	---	-949	42	8	Staff augmentation		---	---	---
---	---	---	---	---	Additional staffing requirements	07	---	475	475
20	---	-8	12	---	Compensation awards		39	---	---
1,011	---	-957	54	8	Total Special Purpose		39	475	475
1,300	---	758	2,058	1,523	Additions, Improvements and Equipment		250	50	50

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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 (NJS2A: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 292 has been supplemented by 184 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	4,429	4,662	5,000	5,000
Dental examinations.....	1,001	1,054	1,200	1,200
Institutional Treatment Program				
Psychiatric evaluations.....	633	666	800	800
Psychological evaluations.....	3,691	3,885	4,700	4,700
Group counseling sessions.....	3,164	3,330	4,100	4,100

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Education Program				
Adult Basic Education				
Participants.....	67	71	95	95
Graduated to other programs.....	14	15	20	20
General Educational Development Participants.....	86	90	120	120
College Participants.....	76	82	100	100
Vocational Education				
Participants.....	91	95	130	130
Course completions.....	47	53	60	60
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated.....	675	708	750	800

OPERATING DATA

Operational Capacity.....	228	228	292	292
Average daily population.....	362	382	444	476
Main institution.....	314	322	352	352
External Housing.....	48	60	92	124
Ratio: Positions/population.....	1/2.2	1/2.3	1/1.7	1/1.8
Annual per capita.....	\$18,122	\$18,791	\$23,703	\$22,691
Daily per capita.....	\$49.65	\$51.48	\$64.94	\$62.17

POSITION DATA

Budgeted Positions.....	152	165	169	263
Institutional Control and Supervision.....	85	93	93	157
Institutional Care Program.....	16	20	20	26
Institutional Treatment Program.....	11	14	18	36
Education Program.....	5	5	5	7
Outpatient Diagnostic and Treatment Services.....	11	7	7	7
Physical Plant and Support Services.....	8	10	10	11
Management and Administrative Services.....	16	16	16	19
Positions Budgeted in Lump Sum Appropriations.....	14	---	95	---
Total Positions.....	166	165	264	263

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,872	---	460	3,332	3,332	Institutional Control and Supervision	07	5,424	5,632	5,632
1,406	1	323	1,730	1,711	Institutional Care Program	08	2,171	2,288	2,288
621	---	226	847	841	Institutional Treatment Program	09	1,280	1,303	1,303
171	---	25	196	196	Education Program	10	228	231	231
105	---	-23	82	80	Outpatient Diagnostic and Treatment Services	11	126	121	121
534	20	26	580	555	Physical Plant and Support Services	19	643	640	640
438	1	48	487	463	Management and Administrative Services	99	652	586	586
6,147	22	1,085	7,254	7,178	Total Appropriation		10,524	10,801	10,801
<u>Distribution by Object</u>									
4,613	---	728	5,341	5,341	Personal Services--		5,985	6,236	6,236
---	---	---	---	---	Salaries and wages				
---	---	---	---	---	Positions established from lump sum appropriation		2,261	2,261	2,261
43	---	---	43	41	Positions converted		107	---	---
---	---	---	---	---	Food in lieu of cash		63	67	67
4,656	---	728	5,384	5,382	Total Personal Services		8,416(a)	8,564	8,564

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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
810	---	182	992	976		1,046	1,128	1,128
535	---	133	668	657		907	949	949
120	---	17	137	137		138	149	149
---	---	---	---	---		---	---	---
---	---	---	---	---		---	---	---
6	---	9	15	6	07	---	---	---
---	---	---	---	---	07	---	---	---
---	---	---	---	---	09	---	---	---
6	---	9	15	6		6	---	---
6	---	9	15	6		6	---	---
20	22	16	58	20		11	11	11
<hr/>								
OTHER RELATED APPROPRIATIONS								
750	---	---	750	30		---	---	---
6,897	22	1,085	8,004	7,208		10,524	10,801	10,801
Federal Funds								
---	---	---	---	---	10	23	31	31
Total Federal Funds								
---	---	---	---	---		23	31	31
All Other Funds								
---	8	5	13	3	10	5	7	7
Total All Other Funds								
---	8	5	13	3		5	7	7
6,897	30	1,090	8,017	7,211		10,552	10,839	10,839

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
 (b) Appropriation of \$2,426,000 distributed to applicable operating accounts.
 (c) Appropriation of \$427,000 distributed to applicable operating accounts.
 (d) Appropriation of \$300,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

The facility, which is part of the State's youth correctional institution complex, consists of eight housing units (RS30:4-146) 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 120 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	6,730	7,160	7,200	7,500
Dental examinations.....	17,900	18,117	18,300	18,600
Institutional Treatment Program				
Psychiatric evaluations.....	426	419	425	450
Psychological evaluations.....	2,420	2,647	2,700	2,800
Group counseling sessions.....	180	291	300	325

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Education Program-				
Adult Basic Education				
Participants.....	939	949	975	975
Graduated to other programs.....	678	688	710	750
General Educational Development Participants.....	313	323	325	300
Life Skills				
Participants.....	1,252	1,275	1,290	1,300
Graduated to other programs.....	626	630	650	675
College Participants.....	65	65	65	75
Vocational Education Participants.....	676	690	705	750

OPERATING DATA

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Operational capacity.....	1,056	1,064	1,064	1,064
Average daily population.....	1,097	1,124	1,184	1,184
Main Institution.....	893	920	980	980
Modular units.....	144	144	144	144
Satellite units.....	60	60	60	60
Ratio: Positions/population.....	1/2.1	1/2.2	1/2.3	1/2.3
Annual per capita.....	\$16,263	\$17,462	\$17,901	\$18,382
Daily per capita.....	\$44.55	\$47.84	\$49.04	\$50.36

POSITION DATA

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Budgeted Positions.....	438	453	450	458
Institutional Control and Supervision.....	281	290	290	298
Institutional Care Program.....	40	41	42	42
Institutional Treatment Program.....	63	69	68	68
Education Program.....	14	14	14	14
Physical Plant and Support Services.....	15	15	15	15
Management and Administrative Services.....	25	24	21	21
Positions Budgeted in Lump Sum Appropriations.....	22	---	7	---
Authorized Positions--Federal.....	7	7	7	7
Authorized Positions--All Other.....	47	47	47	47
Total Positions.....	514	507	511	512

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
8,852	---	1,316	10,168	10,168	Institutional Control and Supervision	07	11,794	11,866	11,866
3,771	486	885	5,142	4,378	Institutional Care Program	08	4,288	4,671	4,671
1,931	6	126	2,063	1,966	Institutional Treatment Program	09	2,097	2,114	2,114
537	---	49	586	586	Education Program	10	626	644	644
1,487	14	42	1,543	1,543	Physical Plant and Support Services	19	1,553	1,574	1,574
780	4	204	988	987	Management and Administrative Services	99	837	818	818
17,358	510	2,622	20,490	19,628	Total Appropriation		21,195	21,687	21,687
<u>Distribution by Object</u>									
12,651	---	1,922	14,573	14,573	Personal Services--		16,245	16,196	16,196
---	---	---	---	---	Salaries and wages		---	183	183
---	---	---	---	---	Positions established from lump sum appropriation		49	---	---
114	---	---	114	114	Positions converted		116	117	117
12,765	---	1,922	14,687	14,687	Total Personal Services		16,410(a)	16,496	16,496
2,784	---	-162	2,622	2,622	Materials and Supplies		2,880	2,929	2,929
1,306	---	415	1,721	1,721	Services Other Than Personal		1,543	1,875	1,875
215	---	---	215	215	Maintenance and Fixed Charges		215	241	241

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1987					Year Ending June 30, 1989			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---				
62	---	---	62	62	07	---	---	---
62	---	---	62	62		31	---	---
---	---	---	---	---		---	---	---
97 S	---	---	97	---	09	---	---	---
97	---	---	97	---		---	---	---
129	510	447	1,086	321		116	146	146
Special Purpose--								
Temporary bedspaces								
Compensation awards								
<u>Total Special Purpose</u>						31	---	---
Grants--								
Theater Without Bars						---	---	---
<u>Total Grants</u>						---	---	---
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
---	773	-345	428	327		---	618	618
17,358	1,283	2,277	20,918	19,955		21,195	22,305	22,305
Federal Funds								
---	---	185	185	185	10	191	234	234
---	---	185	185	185		191	234	234
---	243	1,067	1,310	1,195	10	1,170	1,337	1,337
---	{ 5 R }	---	92	45	99	---	---	---
---	335	1,067	1,402	1,240		1,170	1,337	1,337
17,358	1,618	3,529	22,505	21,380		22,556	23,876	23,876

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$373,000 distributed to applicable operating accounts.

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

The Youth Correctional Institution (RS30:4-146) provides programs for males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 34 inmates who are employed in the area. The addition of trailers on institution grounds provides housing for an additional 48 minimum custody inmates. The operational capacity of 1,186 has been supplemented by 150 additional beds through the conversion of existing institutional space not originally designed for housing. A close-custody unit providing 162 bedspaces will become operational in December, 1988. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	8,685	9,641	10,000	11,000
Dental examinations.....	3,563	4,150	4,300	4,500
Institutional Treatment				
Psychiatric evaluations.....	1,013	1,220	1,400	1,500
Psychological evaluations.....	1,820	1,926	2,000	2,100
Group counseling sessions.....	475	505	550	600

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Education Program				
Adult Basic Education				
Participants.....	961	1,000	1,050	1,100
Graduated to other programs.....	669	700	720	750
General Educational Development Participants.....	267	310	400	450
College Participants.....	84	90	95	100
Vocational Education Participants.....	286	295	300	350

OPERATING DATA

Operational capacity.....	1,024	1,024	1,024	1,186
Average daily population.....	1,024	1,024	1,174	1,269
Main institution.....	808	814	934	944
Close-custody unit.....				95
Modular units.....	48	48	60	50
Satellite units.....	168	162	180	180
Ratio: Positions/population.....	1/2.3	1/2.4	1/2.8	1/2.2
Annual per capita.....	\$14,944	\$16,683	\$16,004	\$18,461
Daily per capita.....	\$40.94	\$45.71	\$43.85	\$50.58

POSITION DATA

Budgeted Positions.....	380	391	391	397
Institutional Control and Supervision.....	259	268	267	267
Institutional Care Program.....	18	19	21	23
Institutional Treatment Program.....	40	40	40	39
Education Program.....	14	13	13	21
Physical Plant and Support Services.....	26	26	26	25
Management and Administrative Services.....	23	25	24	22
Positions Budgeted in Lump Sum Appropriations.....	44	9	9	163
Authorized Positions--Federal.....	2	2	1	1
Authorized Positions--All Other.....	18	17	17	17
Total Positions.....	444	419	418	578

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1987			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1989		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies						1988 Adjusted Approp	Requested	Recom- mended
8,094	---	383		8,477	8,475	Institutional Control and Supervision	07	9,865	13,956	13,956
3,444	7	292		3,743	3,610	Institutional Care Program	08	3,482	4,281	4,281
1,325	---	32		1,357	1,329	Institutional Treatment Program	09	1,487	1,425	1,425
478	---	93		571	569	Education Program	10	565	656	656
1,828	---	58		1,886	1,881	Physical Plant and Support Services	19	2,369	2,300	2,300
857	6	365		1,228	1,219	Management and Administrative Services	99	1,021	809	809
16,026	13	1,223		17,262	17,083	Total Appropriation		18,789	23,427	23,427
Distribution by Object										
11,188	---	720		11,908	11,877	Personal Services--		13,598	13,402	13,402
---	---	---		---	---	Salaries and wages				
---	---	---		---	---	Positions established from lump sum appropriation		---	215	215
100	---	---		100	100	Positions converted		22	34	34
---	---	---		---	---	Food in lieu of cash		99	103	103
11,288	---	720		12,008	11,977	Total Personal Services		13,719(a)	13,754	13,754
2,884	---	-268		2,616	2,608	Materials and Supplies		2,966	3,034	3,034
1,520	---	404		1,924	1,918	Services Other Than Personal		1,340	1,861	1,861
186	---	13		199	199	Maintenance and Fixed Charges		244	252	252

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

-----Year Ending June 30, 1987-----						-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
---	---	---	---	---		---	---	---	
---	---	---	---	---		---	---	---	
---	---	---	---	---		---	---	---	
123	---	232	355	352		---	---	---	
---	---	---	---	---		---	---	---	
123	---	232	355	352		---	---	---	
---	---	---	---	---		---	---	---	
25	13	122	160	29		---	---	---	
					Special Purpose--				
					Temporary bedspaces	07	---	---	
					Expanded capacity	07	---	4,136	
					Sewage treatment plant operation	19	325	325	
					Compensation awards		130	---	
					<u>Total Special Purpose</u>		455	4,461	
					-----		-----	-----	
					Additions, Improvements and Equipment		65	65	
					-----		-----	-----	
					OTHER RELATED APPROPRIATIONS				
					<u>Total Capital Construction</u>		---	354	
					-----		-----	-----	
16,026	530	1,223	17,779	17,100		18,789	23,781	23,781	
					<u>Total General Fund</u>		-----	-----	-----
					-----		-----	-----	
					Federal Funds				
					Education Program	10	69	72	
					-----		-----	-----	
					<u>Total Federal Funds</u>		69	72	
					-----		-----	-----	
					All Other Funds				
					Education Program	10	323	367	
					-----		-----	-----	
					Management and Administrative Services	99	---	---	
					-----		-----	-----	
					<u>Total All Other Funds</u>		323	367	
					-----		-----	-----	
16,026	1,144	1,744	18,914	17,732		19,181	24,220	24,220	
					<u>Grand Total</u>		-----	-----	-----

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$212,000 distributed to applicable operating accounts.

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

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 and various work release projects for 109 eligible offenders. The forestry unit at High Point State Park provides housing for 124 eligible offenders. A unit at Stokes Forest accommodates 88 juvenile offenders. A Quonset hut on the grounds of the institution provides housing for 36 work release inmates. A modular unit within the institution's perimeter houses 48 inmates for a substance abuse program. The operational capacity of 1,172 has been supplemented by 111 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	2,614	4,025	4,700	5,400
Dental examinations.....	3,008	3,387	4,100	4,900
Institutional Treatment				
Psychiatric evaluations.....	732	700	800	925
Psychological evaluations.....	1,812	2,100	2,625	3,200

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Education Program				
Adult Basic Education				
Participants.....	475	605	600	600
Graduated to other programs.....	250	295	300	300
General Educational Development				
Participants.....	150	301	300	300
Graduated to other programs.....	140	143	140	140
College Participants.....	100	108	110	110
Vocational Education Participants.....	650	511	500	500

OPERATING DATA

Operational capacity.....	1,142	1,172	1,172	1,172
Average daily population.....	1,142	1,248	1,283	1,283
Main institution.....	974	988	1,004	1,004
Modular units.....	48	48	70	70
Satellite units.....	120	212	209	209
Ratio: Positions/population.....	1/2.7	1/2.8	1/2.9	1/2.9
Annual per capita.....	\$13,687	\$13,699	\$14,284	\$14,637
Daily per capita.....	\$37.50	\$37.53	\$39.13	\$40.10

POSITION DATA

Budgeted Positions.....	379	407	396	403
Institutional Control and Supervision.....	263	289	289	297
Institutional Care Program.....	24	24	17	17
Institutional Treatment Program.....	35	36	34	33
Education Program.....	10	10	10	10
Physical Plant and Support Services.....	27	27	27	27
Management and Administrative Services.....	20	21	19	19
Positions Budgeted in Lump Sum Appropriations.....	1	---	9	---
Authorized Positions--Federal.....	7	6	5	5
Authorized Positions--All Other.....	33	33	38	38
Total Positions.....	420	446	448	446

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1987-----			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending -----June 30, 1989-----		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies						1988 Adjusted Approp	Requested	Recom- mended
9,150	---	130		9,280	9,280	Institutional Control and Supervision	07	10,751	10,764	10,764
3,123	4	763		3,890	3,744	Institutional Care Program	08	3,550	3,909	3,909
1,272	---	-12		1,260	1,259	Institutional Treatment Program	09	1,381	1,387	1,387
283	7	5		295	294	Education Program	10	326	325	325
1,614	60	51		1,725	1,716	Physical Plant and Support Services	19	1,673	1,757	1,757
622	3	185		810	803	Management and Administrative Services	99	646	637	637
16,064	74	1,122		17,260	17,096	Total Appropriation		18,327	18,779	18,779
						<u>Distribution by Object</u>				
12,099	---	263		12,362	12,362	Personal Services--				
						Salaries and wages		13,888	13,574	13,574
						Positions established from lump sum appropriation		---	230	230
98	---	---		98	98	Positions converted		234	---	---
						Food in lieu of cash		105	103	103
12,197	---	263		12,460	12,460	Total Personal Services		14,227(a)	13,907	13,907
2,559	---	-45		2,514	2,458	Materials and Supplies		2,635	2,893	2,893
1,050	---	644		1,694	1,600	Services Other Than Personal		1,203	1,664	1,664
108	---	131		239	238	Maintenance and Fixed Charges		108	248	248

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---				
77	---	52	129	123	07	---(b) 77	---	---
77	---	52	129	123		77	---	---
73	74	77	224	217		77	67	67
Special Purpose--								
Temporary bedspaces								
Compensation awards								
<u>Total Special Purpose</u>								
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
---	5,798	---	5,798	1,845		---	1,684	1,684
<u>Total Capital Construction</u>								
16,064	5,872	1,122	23,058	18,941		18,327	20,463	20,463
<u>Total General Fund</u>								
Federal Funds								
---	---	173	173	173	10	160	200	200
Education Program								
---	---	173	173	173		160	200	200
<u>Total Federal Funds</u>								
All Other Funds								
---	7	---	7	---	08	---	---	---
Institutional Care Program								
---	100	961	1,061	1,044	10	1,223	1,160	1,160
Education Program								
---	{ 24 30 R}	---	54	23		---	---	---
Management and Administrative Services								
---	161	961	1,122	1,067		1,223	1,160	1,160
<u>Total All Other Funds</u>								
16,064	6,033	2,256	24,353	20,181		19,710	21,823	21,823
<u>Grand Total</u>								

(a) The 1988 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of \$449,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7210. LLOYD McCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

The institution provides specialized facilities to meet the needs of 187 boys, 18 years of age and under, who are committed to the New Jersey Training School for Boys (RS30:4-156). 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. The operational capacity of 187 has been supplemented by 10 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	706	864	600	880
Dental examinations.....	325	356	325	360
Institutional Treatment Program				
Psychiatric evaluations.....	283	301	250	310
Psychological evaluations.....	258	355	350	360
Family and community contacts.....	2,701	2,612	3,000	3,000
Education				
Basic Education Participants.....	187	187	187	197

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Operational capacity.....	187	187	187	187
Average daily population.....	172	187	187	197
Ratio: Positions/population.....	1/0.8	1/0.9	1/0.9	1/1.0
Annual per capita.....	\$28,930	\$30,176	\$31,818	\$31,969
Daily per capita.....	\$79.26	\$82.67	\$87.17	\$87.59

POSITION DATA

Budgeted Positions.....	154	151	149	148
Institutional Control and Supervision.....	89	88	88	89
Institutional Care Program.....	10	10	11	12
Institutional Treatment Program.....	17	14	13	13
Physical Plant and Support Services.....	20	20	20	18
Management and Administrative Services.....	18	19	17	16
Authorized Positions--Federal.....	14	12	8	8
Authorized Positions--All Other.....	34	34	41	41
Total Positions.....	202	197	198	197

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,816	---	151	2,967	2,963	Institutional Control and Supervision	07	3,448	3,681	3,681
670	2	313	985	966	Institutional Care Program	08	677	823	823
396	---	1	397	395	Institutional Treatment Program	09	442	463	463
722	9	47	778	764	Physical Plant and Support Services	19	779	787	787
522	4	50	576	555	Management and Administrative Services	99	535	491	491
5,126	15	562	5,703	5,643	Total Appropriation		5,881	6,245	6,245
<u>Distribution by Object</u>									
4,271	---	275	4,546	4,526	Personal Services--		5,021	5,185	5,185
---	---	21	21	21	Salaries and wages		---	38	38
---	---	---	---	---	Food in lieu of cash		---	---	---
4,271	---	296	4,567	4,547	Total Personal Services		5,021(a)	5,223	5,223
487	---	147	634	634	Materials and Supplies		506	589	589
226	---	42	268	267	Services Other Than Personal		216	292	292
80	---	46	126	126	Maintenance and Fixed Charges		77	121	121
41	---	-2	39	39	Special Purpose--		41	---	---
---	---	---	---	---	Compensation awards		---	---	---
41	---	-2	39	39	Total Special Purpose		41	---	---
21	15	33	69	30	Additions, Improvements and Equipment		20	20	20
<u>OTHER RELATED APPROPRIATIONS</u>									
---	1,199	-525	674	672	Total Capital Construction		---	---	---
5,126	1,214	37	6,377	6,315	Total General Fund		5,881	6,245	6,245

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

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom-mended
---	---	195	195	195				
---	---	195	195	195				
					Federal Funds			
---	---				10	169	210	210
					Education Program			
					<u>Total Federal Funds</u>	169	210	210
					All Other Funds			
---	{ 25 503 R }	---	528	406				
---	179	937	1,116	919	07 10	1,269	1,356	1,356
---	707	937	1,644	1,325				
					<u>Total All Other Funds</u>	1,269	1,356	1,356
5,126	1,921	1,169	8,216	7,835		7,319	7,811	7,811
					<u>Grand Total</u>			

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school provides programs for youths, 19 years of age and under, 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. The operational capacity of 400 has been supplemented by 12 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	3,850	3,937	4,072	4,100
Dental examinations.....	770	800	810	835
Institutional Treatment Program				
Psychiatric evaluations.....	385	475	550	580
Psychological evaluations.....	1,210	1,427	1,500	1,550
Family and community contacts.....	3,520	3,610	3,800	3,820
Education Program				
Participants:				
Basic education.....	672	780	850	900
General educational development.....	132	150	160	170
Vocational education.....	649	755	795	835
OPERATING DATA				
Operational capacity.....	360	360	400	400
Average daily population.....	348	395	400	412
Ratio: Positions/population.....	1/1.0	1/1.1	1/1.1	1/1.2
Annual per capita.....	\$25,431	\$24,643	\$27,717	\$26,789
Daily per capita.....	\$69.67	\$67.52	\$75.94	\$73.39

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	269	269	266	269
Institutional Control and Supervision.....	161	162	161	163
Institutional Care Program.....	30	30	30	32
Institutional Treatment Program.....	30	29	30	29
Physical Plant and Support Services.....	26	26	26	26
Management and Administrative Services.....	22	22	19	19
Positions Budgeted in Lump Sum Appropriations.....	---	5	5	---
Authorized Positions--Federal.....	15	12	12	12
Authorized Positions--All Other.....	67	68	68	68
Total Positions.....	351	354	351	349

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987					Year Ending June 30, 1989				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,797	---	226	5,023	5,023	Institutional Control and Supervision	07	6,032	6,002	6,002
1,350	57	42	1,449	1,351	Institutional Care Program	08	1,673	1,654	1,654
870	---	14	884	883	Institutional Treatment Program	09	985	992	992
1,654	5	147	1,806	1,805	Physical Plant and Support Services	19	1,748	1,800	1,800
644	5	23	672	672	Management and Administrative Services	99	649	589	589
9,315	67	452	9,834	9,734	Total Appropriation		11,087	11,037	11,037
Distribution by Object									
Personal Services--									
7,308	---	229	7,537	7,537	Salaries and wages		8,995	8,760	8,760
---	---	---	---	---	Positions established from lump sum appropriation		---	92	92
69	---	---	69	69	Food in lieu of cash		69	70	70
7,377	---	229	7,606	7,606	Total Personal Services		9,064(a)	8,922	8,922
1,294	---	-128	1,166	1,165	Materials and Supplies		1,292	1,339	1,339
406	---	228	634	634	Services Other Than Personal		416	494	494
157	---	20	177	177	Maintenance and Fixed Charges		161	185	185
81	---	40	121	121	Special Purpose--		78	---	---
---	35	---	35	---	Compensation awards		---	---	---
81	35	40	156	121	Casualty loss	08	---	---	---
---	32	63	95	31	Total Special Purpose		78	---	---
---	---	---	---	---	Additions, Improvements and Equipment		76	97	97
OTHER RELATED APPROPRIATIONS									
---	400	---	400	---	Total Capital Construction		---	---	---
9,315	467	452	10,234	9,734	Total General Fund		11,087	11,037	11,037
---	---	246	246	246	Federal Funds		---	---	---
---	---	246	246	246	Education Program	10	289	328	328
---	---	---	---	---	Total Federal Funds		289	328	328

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

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
---	146	1,770	1,916	1,904					
---	1	---	1	---	10	2,235	2,778	2,778	
---	147	1,770	1,917	1,904	99	---	---	---	
9,315	614	2,468	12,397	11,884		2,235	2,778	2,778	
						13,611	14,143	14,143	

(a) The 1988 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.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Operational capacity.....	118	118	118	118
Average daily population.....	109	115	118	118
Ratio: Positions/population.....	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita.....	\$34,147	\$35,330	\$38,186	\$38,059
Daily per capita.....	\$93.55	\$96.79	\$104.62	\$104.27

POSITION DATA

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	112	118	117	116
Institutional Control and Supervision.....	75	81	81	82
Institutional Care Program.....	11	11	11	12
Institutional Treatment Program.....	10	10	11	9
Physical Plant and Support Services.....	6	6	6	6
Management and Administrative Services.....	10	10	8	7
Authorized Positions--Federal.....	4	4	4	4
Authorized Positions--All Other.....	22	22	23	23
Total Positions.....	138	144	144	143

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,269	---	279	2,548	2,548	Institutional Control and Supervision	07	2,939	2,934	2,934
464	4	77	545	545	Institutional Care Program	08	551	613	613
264	---	-17	247	247	Institutional Treatment Program	09	310	279	279

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

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
369	1	54	424	423					
286	7	9	302	300	19	420	417	417	
					99	286	275	275	
3,652	12	402	4,066	4,063		4,506	4,518	4,518	
Distribution by Object									
Personal Services--									
3,104	---	321	3,425	3,425		3,923	3,884	3,884	
32	---	---	32	32		32	31	31	
3,136	---	321	3,457	3,457		3,955(a)	3,915	3,915	
304	---	43	347	347		311	341	341	
141	---	1	142	140		140	155	155	
64	---	6	70	70		58	78	78	
7	---	35	42	42		9	---	---	
7	---	35	42	42		9	---	---	
---	12	-4	8	7		33	29	29	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	117	117	117	10	121	151	151	
---	---	117	117	117		121	151	151	
All Other Funds									
---	91	610	701	548	10	673	642	642	
---	2 R	---	2	2	99	---	---	---	
---	93	610	703	550		673	642	642	
3,652	105	1,129	4,886	4,730		5,300	5,311	5,311	

(a) The 1988 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.

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

Program Classification

12. This program includes:

- Highfields--Provides accommodations, school and group counseling for 20 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 48 community programs serve approximately 686 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Average Daily Population				
Highfields Residential Group Center.....	18	10	20	20
Warren Residential Group Center.....	20	20	20	20
Ocean Residential Group Center.....	30	28	30	30
Turrell Residential Group Center.....	37	29	37	37
Juvenile Community Programs.....	523	570	656	686

POSITION DATA

	233	233	233	248
Budgeted Positions.....	233	233	233	248
Highfields.....	6	6	7	8
Warren.....	6	6	6	6
Ocean.....	12	11	12	13
Turrell.....	26	27	27	26
Juvenile Community Programs.....	183	183	181	195
Positions Budgeted in Lump Sum Appropriations.....	-----	-----	62	70
Authorized Positions--Federal.....	38	28	16	14
Authorized Positions--All Other.....	74	78	89	89
Total Positions.....	345	339	400	421

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						-----Year Ending June 30, 1989-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
186	36	12	234	234	Residential Group Center, Highfields	12	222	268	268
210	10	11	231	229	Residential Group Center, Warren	12	233	238	238
332	43	37	412	412	Residential Group Center, Ocean	12	394	466	466
820	44	-16	848	848	Residential Group Center, Turrell	12	940	936	936
5,324	150	494	5,968	5,967	Juvenile Community Programs	12	7,328	8,816	8,816
6,872	283	538	7,693	7,690	Total Appropriation		9,117	10,724	10,724
<u>Distribution by Object</u>									
4,890	---	391	5,281	5,281	Personal Services--Salaries and wages		6,192	5,718	5,718
---	---	---	---	---	Positions established from lump sum appropriation		---	370	370
14	---	---	14	14	Food in lieu of cash		14	14	14
4,904	---	391	5,295	5,295	Total Personal Services		6,206(a)	6,102	6,102

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

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
196	---	28	224	224		194	258	258
96	---	18	114	114		96	122	122
28	---	21	49	49		33	60	60
1,174	150	202	1,526	1,525		1,763	2,686	2,686
---	---	---	---	---		450	450	450
---	---	---	---	---		---	395	395
450	---	-34	416	416		114(b)	300	300
---	---	15	15	15		---(c)	---	---
---	---	---	---	---		85	85	85
6	---	7	13	13		97(b)	193	193
1,630	150	190	1,970	1,969		6	---	---
---	---	---	---	---		2,515	4,109	4,109
---	---	---	---	---		---	---	---
---	---	---	---	---		25	25	25
---	---	---	---	---		30	30	30
---	---	---	---	---		55	55	55
18	133	-110	41	39		18	18	18
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	{ 37 17 R }	274	328	280		479	562	562
---	54	274	328	280		479	562	562
All Other Funds								
---	{ 479 211 R }	2,100	2,790	2,087		3,341	4,570	4,570
---	690	2,100	2,790	2,087		3,341	4,570	4,570
6,872	1,027	2,912	10,811	10,057		12,937	15,856	15,856

It is recommended that the unexpended balance as of June 30, 1988 in the Voorhees residential group center/south account be appropriated for the same purpose.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Reallocation from Community centers, Special Purpose account.
- (c) Appropriation of \$570,000 distributed to applicable operating accounts.

26. DEPARTMENT OF CORRECTIONS--Continued
 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Parole				
Parolees under supervision (beginning of year).....	14,369	15,340	15,380	16,080
Added to parole.....	8,343	8,756	9,230	9,120
Removed from parole.....	7,372	8,716	8,530	8,000
County cases under supervision.....	1,018	1,249	1,089	1,120
Positions assigned to parole supervision.....	192	192	210	220
Average caseload per officer (beginning of year).....	1/75	1/80	1/73	1/73
Community Programs				
Average Daily Population (resident)	76	78	93	93
Community Residence Center, Jersey City.....	18	13	20	20
Community Service Center, Newark.....	45	53	60	60
Community Service Center, Essex.....	13	12	13	13

POSITION DATA

	406	402	404	428
Budgeted Positions.....	406	402	404	428
Parole.....	364	360	362	387
Community Programs.....	42	42	42	41
Positions Budgeted in Lump Sum Appropriations.....	---	---	27	27
Authorized Positions - Federal.....	---	16	23	23
Total Positions.....	406	418	454	478

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
9,156	25	704	9,885	9,875	Parole	03	11,109	11,889	11,889
1,414	---	96	1,510	1,510	Community Programs	04	1,567	1,575	1,575
10,570	25	800	11,395	11,385	Total Appropriation		12,676	13,464	13,464
<u>Distribution by Object</u>									
Personal Services--									
9,234	---	468	9,702	9,702	Salaries and wages		10,624	10,503	10,503
---	---	---	---	---	Positions established from lump sum appropriation		532	532	532
10	---	---	10	10	Food in lieu of cash		10	10	10
9,244	---	468	9,712	9,712	Total Personal Services		11,166(a)	11,045	11,045

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

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
99	---	41	140	140		99	150	150
237	---	208	445	445		329	471	471
492	---	48	540	540		522	596	596
160	---	---	160	160				
					03	160	160	160
					03	---	319	319
51	---	8	59	59	03	---(b)	382	382
171	---	-4	167	167	04	51	54	54
79	---	1	80	80	04	171	181	181
27	---	22	49	49	04	79	84	84
488	---	27	515	515		27	---	---
10	25	8	43	33		488	1,180	1,180
						72	22	22
OTHER RELATED APPROPRIATIONS								
---	---	299	299	299				
					03	371	371	371
---	---	299	299	299				
						371	371	371
All Other Funds								
---	{156 35 R}	---	191	4				
					04	---	---	---
---	191	---	191	4				
						---	---	---
10,570	216	1,099	11,885	11,688		13,047	13,835	13,835

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$598,000 distributed to applicable operating accounts.

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.
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 parole information to prosecutors.
8. To promulgate rules and regulations governing the parole system.

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

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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Hearings.....	21,376	21,592	28,000	32,200
State.....	15,343	15,306	19,000	21,800
Counties.....	6,033	6,286	9,000	10,400
Discharge decisions.....	107	105	225	245
Clemency petitions.....	185	223	250	275
Parole revocations considered.....	2,289	1,701	2,800	3,200
Reviews:				
Inmate reviews (Quarterly).....	46,621	37,268(a)	45,000(a)	52,700(a)
Young adult case reviews.....	1,750	1,648	1,800	2,000
Exceptional progress reviews.....	113	126	200	200
Appeals.....	721	659	950	950

(a) Effective FY1987, Inmate reviews conducted tri-annually.

POSITION DATA

	124	146	161	161
Budgeted Positions.....	124	146	161	161
Positions Budgeted in Lump Sum Appropriations.....	12	15	---	16
Total Positions.....	136	161	161	177

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
4,894	173	235	5,302	4,876	State Parole Board	05	5,537	6,257	6,257
4,894	173	235	5,302	4,876	Total Appropriation		5,537	6,257	6,257
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
3,873	---	-71	3,802	3,800	Salaries and wages		4,446	4,924	4,924
---	---	---	---	---	Positions established from lump sum appropriation		355	---	---
3,873	---	-71	3,802	3,800	Total Personal Services		4,801(a)	4,924	4,924
101	---	21	122	122	Materials and Supplies		132	140	140
409	---	-50	359	327	Services Other Than Personal		443	523	523
107	---	9	116	116	Maintenance and Fixed Charges		112	134	134
<u>Special Purpose--</u>									
---	---	---	---	---	Increased inmate/parole population		---	275	275
---	---	---	---	---	Central office security		---	100	100
---	---	---	---	---	Juvenile parole services		---	75	75
374	---	---	374	374	Increased parole services		---	---	---
5	---	---	5	5	Compensation awards		8	---	---
379	---	---	379	379	Total Special Purpose		8	450	450
25	173	326	524	132	Additions, Improvements and Equipment		41	86	86

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

26. DEPARTMENT OF CORRECTIONS--Continued
 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.
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; includes the returning of all parole violators from out-of-state jurisdictions.
19. Physical Plant and Support Services--Comprises the planning, management and operation of the physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. Management and Administrative Services--The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	1,771	1,948	2,067	2,193
Male Minority %	24.2	25.1	26.5	26.2
Female Minority	581	705	764	827
Female Minority %	7.9	9.1	9.8	9.9
Total Minority	2,352	2,653	2,831	3,020
Total Minority %	32.1	34.2	36.3	36.1

POSITION DATA

Budgeted Positions	277	314	331	353
Planning, Management and General Support	59	59	57	51
Program Operations Support	46	63	65	64
Physical Plant and Support Services	12	12	12	12
Management and Administrative Services	160	180	197	226
Authorized Positions--Federal	18	7	7	7
Authorized Positions--All Other	2	2	4	4
Total Positions	297	323	342	364

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,079	---	300	2,379	2,379	Planning, Management and General Support	01	2,343	2,242	2,242
2,044	---	796	2,840	2,840	Program Operations Support	02	2,556	2,756	2,756
918	621	214	1,753	995	Physical Plant and Support Services	19	980	898	898
6,231	16	2,535	8,782	8,776	Management and Administrative Services	99	7,922	9,208	9,208
11,272	637	3,845	15,754	14,990	Total Appropriation		13,801	15,104	15,104

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

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
					<u>Distribution by Object</u>			
					<u>Personal Services--</u>			
9,084	---	3,224	12,308	12,306		11,197	12,077	12,077
---	---	---	---	---		296	268	268
9,084	---	3,224	12,308	12,306		11,493(a)	12,345	12,345
397	---	58	455	454		422	476	476
1,299	---	113	1,412	1,412		1,320	1,335	1,335
252	---	60	312	311		264	346	346
					<u>Special Purpose--</u>			
---	---	182	182	182				
99	---	---	99	99	02	52	252	252
23	---	---	23	23	99	110	117	117
122	---	182	304	304		22	---	---
118	637	208	963	203		184	369	369
					<u>Additions, Improvements and Equipment</u>			
					<u>OTHER RELATED APPROPRIATIONS</u>			
1,700	2,994	1,034	5,728	2,597		---	4,448	4,448
32,724	---	---	32,724	31,525		33,710	35,414	35,414
45,696	3,631	4,879	54,206	49,112		47,511	54,966	54,966
					<u>Federal Funds</u>			
---	{ 5 1 R }	227	233	232	01	277	277	277
---	{ 11 563 R }	243	817	304	99	194	194	194
---	580	470	1,050	536		471	471	471
					<u>All Other Funds</u>			
---	{ 295 8,646 R }	-8,524	417	162	02	---	---	---
---	17	15	32	15	99	---	---	---
---	8,958	-8,509	449	177		---	---	---
45,696	13,169	-3,160	55,705	49,825		47,982	55,437	55,437

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1988 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

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

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

NOTES