

ANALYSIS OF THE NEW JERSEY
FISCAL YEAR 1998 - 1999 BUDGET



DEPARTMENT OF CORRECTIONS

PREPARED BY
OFFICE OF LEGISLATIVE SERVICES
NEW JERSEY LEGISLATURE
APRIL 1998

NEW JERSEY STATE LEGISLATURE

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DEPARTMENT OF CORRECTIONS

Budget Pages..... D-43 to D-78, E-8 to E-9, G-3 to G-4, J-1 to J-2

Fiscal Summary (\$000)

	Expended FY 1997	Adjusted. Appropriation FY 1998	Recommended FY 1999	Percent Change 1998-99
State Budgeted	\$769,855	\$791,839	\$769,206	(2.9)%
Federal Funds	2,428	11,384	5,667	(50.2)%
<u>Other</u>	<u>40,746</u>	<u>42,384</u>	<u>46,579</u>	<u>9.9%</u>
Grand Total	\$813,029	\$845,607	\$821,452	(2.9)%

Personnel Summary - Positions By Funding Source

	Actual FY 1997	Revised FY 1998	Funded FY 1999	Percent Change 1998-99
State	7,821	8,760	9,261	5.7%
Federal	35	24	42	75.0%
<u>Other</u>	<u>386</u>	<u>394</u>	<u>536</u>	<u>36.0%</u>
Total Positions	8,242	9,178	9,839	7.2%

FY 1997 and revised FY 1998 personnel data reflect actual payroll counts. FY 1999 data reflect the number of positions funded.

Introduction

The Department of Corrections (DOC) is responsible for custody, care, discipline, training and treatment of persons committed to State correctional institutions, as well as for those individuals under community supervision or on parole. It provides rehabilitative programs, training and educational opportunities for its inmates. The department also cooperates with the other law enforcement agencies of the State to encourage a more unified system of criminal justice.

The Department has under its jurisdiction fourteen institutions: nine housing adult male offenders; one housing adult female offenders; one facility dedicated to the treatment and rehabilitation of sex offenders; and three facilities housing youthful offenders.

Introduction

Two facilities housing juvenile offenders under the age of eighteen which were formerly under the jurisdiction of the Department of Corrections, as well as the Division of Parole's Juvenile Aftercare program were transferred to the Juvenile Justice Commission within the Department of Law and Public Safety on July 1, 1996. (P.L. 1995, c.284). These transfers implemented the recommendation of the Advisory Commission on Juvenile Justice which noted that the juvenile offenders of this State would be better served if all juvenile justice activities were placed under one agency.

The department also operates the Office of Parole and Community Programs which is responsible for supervising parolees in the community and those released to the halfway houses. The State Parole Board, which determines when and under what conditions inmates are released on parole or returned to prison in the case of parole violations, is in, but not of, the Department of Corrections, but is included in the department's budget for organizational purposes.

Key Points

- ! The department's FY 1999 Direct State Services recommendation totals \$696 million, \$5 million or .71 percent more than the FY 1998 adjusted appropriation of \$691 million. The increase primarily reflects full-year funding for the new South Woods Prison which opened during May, 1997.
- ! The FY 1998 adjusted appropriation amount assumes that supplemental appropriations totaling \$19 million for Direct State Services will be made to the Department of Corrections prior to the end of the current fiscal year. However, as of March 5, 1998, legislation had not been introduced to provide these supplemental funds. The department's first quarter spending plan projects an overall net deficit of \$23.6 million by the end of the fiscal year.
- ! As of January 31, 1998, there were 27,776 State sentenced inmates housed in State and county correctional facilities. The department estimates that 100 more inmates will enter the State's prison system each month than will leave it during FY 1999.
- ! The number of inmates in county jails awaiting admission to a State facility as of February 24, 1998 totaled 3,362, 1,214 inmates less than those housed in February 1997. This reduction is primarily due to the opening of South Woods State Prison as well as the expansion of community placements and various alternative to incarceration programs. Currently, State sentenced inmates make up 18 percent of the total county jail population, compared to the February 1997 level of 25 percent.
- ! As of February 24, 1998, the county jails were operating at 142 percent of capacity, holding 18,324 inmates. This compares with the February 25, 1997 level of 18,716 inmates at 145 percent capacity.
- ! According to the FY 1999 budget evaluation data, the State prisons operated at 149 percent of rated capacity in FY 1996. With the completed phased-in opening of South Woods State Prison in FY 1998, and with the addition of some other bed spaces, as well as the expansion of various alternative to incarceration programs, the State prisons are expected to operate at 129 percent of rated capacity in FY 1999.

Key Points

- ! The Governor recommends an increase of \$11.6 million for the operation of South Woods State Prison, from \$65.3 million in FY 1998 to \$76.9 million in FY 1999. The first 1,920 beds were opened during FY 1997 and FY 1998. The remaining 1,268 beds are scheduled to open during March, 1998. FY 1999 represents full year funding for the operation of this facility.
- ! The FY 1999 recommendation would provide \$7 million for the estimated costs of replacing the department's existing System 36 data processing system with a Year 2000 compliant mini-computer platform. The funding would cover the costs of re-writing existing application software for both DOC inmate and personnel applications. The funds would also provide for a new revenue collection component to the system that would allow the department to more aggressively collect unpaid fees, fines and assessments owed by its inmates.
- ! The FY 1999 recommendation includes an additional \$2.8 million for the increased cost of the contract with Correctional Medical Services, the private firm providing medical services to the State's prison inmates.
- ! A new appropriation of \$381,000 is recommended for the Office of Parole for on-site monitoring of community based programs for contract compliance, resident accountability, facility safety and security, inmate employment and furloughs, liaison and co-inspection with State licensing agencies. Monitoring of Mutual Agreement Programs and Day Reporting Centers will also be performed.
- ! The FY 1999 budget recommends \$4 million for Intensive Supervision and Surveillance, an increase of \$2 million over the FY 1988 adjusted appropriation of \$2 million. The increased appropriation would provide for an additional 475 inmates to be paroled into the program, which closely monitors parolees.
- ! During FY 1996 the department re-instituted the Electronic Monitoring program for 200 state sentenced inmates. In FY 1998 the program was expanded to include 200 parole violators. The FY 1999 recommendation of \$4.2 million would provide continuation funding for the 200 State sentenced inmates, and full-year funding for the expansion to 200 parole violators into the program.
- ! The Governor recommends a new appropriation of \$689,000 for treatment programs for inmates participating in the newly established "Drug Court" program. During FY 1998 the department, in cooperation with the Judiciary, instituted a drug court pilot program in four counties which oversees intensive drug treatment for carefully screened non-violent, addicted offenders as an alternative to incarceration.
- ! The FY 1999 budget includes a recommendation totaling \$2 million for the establishment of a facility for released sexual offenders who are civilly committed to a State institution. The funding would provide startup and partial year operation costs for the facility. As of March 6, 1998, no plans have been available concerning this facility nor has a site been identified.

Key Points

- ! The governor's budget includes \$39.9 million for the purchase of community services, \$9 million more than the amount appropriated during FY 1998. Budget evaluation data indicate that funding would provide 2,147 beds in residential treatment facilities, an increase of 572 beds.
- ! The FY 1999 budget recommendation includes an estimated savings of \$2.1 million to reflect savings generated from the privatization of food services in seven institutions: New Jersey State Prison; Vroom Central Reception and Assignment Facility; East Jersey State Prison; Edna Mahan Correctional Facility for Women; Northern State Prison; Adult Diagnostic and Treatment Center, Avenel; and Mountainview Youth Correctional Facility.
- ! The FY 1999 budget recommendation includes a \$20.5 million reduction from the base FY 1998 adjusted appropriation to reflect savings in custody overtime due to a contractually agreed shift overlap reduction, installation of enhanced security systems, and better alignment of staff.
- ! The FY 1999 budget recommendation would reduce by \$38.8 million, or 66 percent, funding for the Grants-in-Aid program, Purchase of Service for Inmates Incarcerated in County Penal Facilities, from \$58.8 million in FY 1998 to \$20 million in FY 1999. This reduction reflects the shift of 3,188 inmates from the counties to the department's newly opened South Woods State Prison in FY 1998 as well as the department's efforts to increase community based bed spaces and to provide various alternatives to incarceration for its inmates.
- ! The FY 1999 budget recommendation includes \$11.8 million for capital projects in FY 1999. Proposed work includes plumbing, heating and kitchen refurbishing, emergency repairs, and security enhancements.

Program Description and Overview

The Department of Corrections (DOC) is responsible for custody, care, discipline, training and treatment of persons committed to State correctional institutions, on parole or other community supervision. It provides rehabilitative programs, training and educational opportunities for its inmates in an effort to prepare them for their eventual release and reintegration into their communities as productive citizens. The department also cooperates with the other law enforcement agencies of the State to encourage a more unified system of criminal justice.

The department has under its jurisdiction fourteen institutions: nine housing adult male offenders; one housing adult female offenders; one facility dedicated to the treatment and rehabilitation of sex offenders; and three facilities housing young adult offenders.

The Department of Corrections also operates the Office of Parole and Community Programs which is responsible for supervising parolees in the community and those released to the halfway houses. The State Parole Board, which determines when and under what conditions inmates are released on parole or returned to prison in the case of parole violations, is in, but not of, the Department of Corrections, and is included in the department's budget for organizational purposes.

Department's Budget Growth

The Department of Corrections' budget is governed by the number of inmates that are committed to its care. The number of inmates and their length of stay are determined primarily by the statutes which prescribe the penalties for various crimes, and the courts which hand down these penalties during the sentencing process. On the other end of the process, the Parole Board determines if and when and if an inmate who becomes eligible for parole should be released prior to the completion of his full sentence.

The department's total Direct State Services and Grants-In-Aid budgets have increased from \$604 million expended in FY 1993 to \$782 million appropriated in FY 1998, for an average annual increase of 5.3 percent. The FY 1999 Direct State Services and Grant-in-Aid recommended budgets of \$757 million is 3.2 percent less than the FY 1998 adjusted appropriation of \$782 million. The FY 1998 adjusted appropriation amount assumes that supplemental appropriations totaling \$19 million for Direct State Services will be made to the Department of Corrections prior to the end of the current fiscal year. However, as of March 31, 1998, legislation had not been introduced to provide these supplemental funds.

Recommended reductions to the budget include \$3.5 million in retroactive federal reimbursement from the State Criminal Alien Assistance Program paid in FY 1998; \$20.5 million in overtime savings from various actions; and \$2.1 million in food service privatization savings at selected institutions. The Grant-in-Aid account for payments to counties for housing state sentenced inmates in county penal facilities is recommended to be reduced by \$38.8 million in FY 1999.

New and Expanded Programs

The FY 1999 budget recommendation includes \$76.9 million for full year funding for the operation of the new South Woods State Prison, an \$11.6 million increase over the FY 1998 adjusted appropriation which accommodated the phased-in occupancy of the facility. Of the FY 1999 recommendation, \$51.3 million is for salaries for the staff. The facility, which is designed for a total of 3,188 inmates, initially opened in FY 1997, phasing in inmates through FY 1998. The final phase opening occurred in March, 1998.

Program Description and Overview

The FY 1999 budget includes a recommendation totaling \$2 million for the establishment of a facility for the civil commitment of sexual offenders who have completed their time of incarceration for the crimes they committed but are still deemed to be a danger to the community. According to the Department of Human Services, as of February 1998, about 14 percent of the Forensic Psychiatric Hospital's average daily population of 142 patients are civilly committed offenders (about 20 patients). This population is expected to grow as increasing numbers of sex offenders reach their parole dates. The recommended funding would provide startup and partial year operation costs for the facility. As of March 31, 1998, no plans have been made available concerning this facility nor has a site been identified.

The FY 1999 recommendation includes an additional \$2.8 million for the increased cost of the contract with Correctional Medical Services, the private firm providing medical services to the State's prison inmates. Prison medical services were privatized in FY 1997.

The FY 1999 budget recommends a continued appropriation of \$500,000 to operate a "Drug Court" pilot program in Essex, Hudson, Camden and Passaic counties. The program involves the Judiciary, the Departments of Corrections, Health and Senior Services and the Office of the Public Defender in a cooperative effort to oversee intensive, court supervised substance abuse treatment for carefully screened non-violent, addicted offenders as an alternative to incarceration. Funding provides non-treatment related costs of drug courts such as drug assessment, testing, transportation and probation costs. This program is a part of the Governor's "Stop the Revolving Door" initiative which addresses alcohol and drug addictions in an effort to break the cycle of criminal behavior.

In a program complementing the Drug Court initiative, the FY 1999 budget recommends a new appropriation of \$689,000 for treatment programs for inmates participating in the drug court program. At a treatment cost of \$16,800 per participant, this funding would provide treatment for 41 program participants.

A new appropriation of \$381,000 is recommended for the Office of Parole for on-site monitoring of community based residential programs for contract compliance, resident accountability, facility safety and security, inmate employment and furloughs, liaison and co-inspection with State licensing agencies. Monitoring of Mutual Agreement Programs and Day Reporting Centers will also be performed.

In addition, the FY 1999 recommendation provides continuation funding totaling \$1.3 million for parolee drug treatment. The program provides for the placement of inmates who have completed in-prison and community based treatment programs into specialized parole caseloads where they would receive enhanced levels of supervision and random drug testing, as well as support and counseling from specially trained parole officers. Budget evaluation data indicate that 325 offenders participated in this program in FY 1998 and 325 are expected to participate in FY 1999.

The Electronic Monitoring/Home Confinement program, which was phased out during FY 1993, was re-instituted in FY 1995. Because of its potential to ease prison overcrowding and because it costs less to monitor offenders through electronic monitoring/home confinement than to house them in State and county institutions, the department has re-instituted the program with more stringent admission criteria in New Jersey. In FY 1998 the program was expanded to include 200 parole violators. The FY 1999 recommendation of \$4.2 million would provide continuation funding for the 200 State sentenced inmates, as well as full-year funding for 200 parole violators in the program.

Program Description and Overview

Increased funding is also recommended for the Intensive Supervision/Surveillance program (ISSP). ISSP is designed to allow certain offenders, who would not otherwise be appropriate for release, an opportunity to be paroled under a particularly intensive level of supervision. ISSP participants are placed upon recommendation of the State Parole Board, the District Parole Supervisor and/or Probable Cause Hearing Officer. In addition, all out-of-state parolees accepted by New Jersey are placed into the ISSP program for the first 90 days. At that time, an evaluation is made as to either continue in ISSP, or place the parolee under general parole supervision. The FY 1999 recommendation of \$4 million, an increase of \$2 million, would provide funding for 1,425 parolees, 475 more than those in the program during FY 1998.

A complementary program, the Intensive Supervision Program (ISP), is funded in the Judiciary and is recommended to receive \$9.3 million in FY 1999. ISP serves as an alternative to incarceration for non-violent State sentenced offenders. The program places these offenders in alternative, strictly supervised community programs after two months of incarceration. In FY 1998, the program diverted 1,215 non-violent adult offenders from the State's prisons. Of these offenders, 297 were returned to prison for various infractions of the ISP regulations. The FY 1999 recommended appropriation would again support 1,215 program participants.

Grants-In-Aid Funding

The FY 1999 budget recommendation for the Purchase of Services for Inmates Incarcerated in County Penal Facilities is \$20 million, 66 percent or \$38.8 million less than the FY 1998 adjusted appropriation of \$58.8 million for this program. This reduction reflects: the anticipated shift of inmates from county jail facilities that will bring South Woods State Prison up to its full capacity of 3,188 inmates; the shift of inmates into other placements such as private residential treatment facilities and; the expanded use of alternatives to incarceration such as ISP, ISSP, High Impact Diversion and the electronic monitoring program. In FY 1999, these actions are expected to reduce by 2,500 the average number of State inmates in county penal facilities.

The governor's budget includes \$39.9 million for the Purchase of Community Services in FY 1999, \$9.1 million more than the amount appropriated during FY 1998. According to budget evaluation data, funding would provide 2,147 beds in 24 residential treatment facilities, an increase of 572 beds.

Capital Funding

Pay-as-you-go capital funding totaling \$11.8 million is recommended in FY 1999 for various repair and renovation projects. Proposed work includes plumbing fixture replacements, heating system upgrades and kitchen refurbishing. Funding is also recommended for security enhancements at various facilities as well as roof repairs, fire safety code compliance, emergency generators and critical repairs. The department received \$9.6 million for capital construction in FY 1998. Currently, the Department of Corrections is in the process of completing a facilities master plan which would provide information about the short term and long term construction needs of the department based upon population growth and the status of its current infrastructure.

Inmate Population Growth

From FY 1993 to FY 1998, the institutional prison population has increased by 24 percent. In FY 1999, the department projects that an average of 100 more inmates per month will enter the State's prison system than will leave it.

Program Description and Overview

The following table displays institutional inmate population growth from FY 1993 to FY 1998:

Correctional Average Daily Population: Fiscal Years 1993-1997

<u>Prison</u>	<u>FY 1993</u>	<u>FY 1998</u>	<u>Change + or (-)</u>
New Jersey	2,177	1,904	(273)
Vroom, CRAF	0	945	945
East Jersey	2,412	2,400	(12)
South Woods	0	1,616	1,616
Bayside	1,970	2,378	408
Southern	1,458	1,549	91
Mid-State	565	619	54
Riverfront	1,037	1,108	71
Edna Mahan	827	1,141	314
Northern	2,376	3,014	638
Adult Diagnostic, Avenel	670	750	80
Garden State	1,653	1,904	251
Albert C. Wagner	1,394	1,529	135
Mountainview	<u>1,623</u>	<u>1,590</u>	<u>(33)</u>
Total	18,162	22,447	4,285

The prison system is projected to house an average daily population of 23,813 inmates in FY 1999, 1,366 more than in FY 1998. This increase includes 1,572 inmates at the new South Woods State Prison; and 256 additional inmates at the Vroom Central Reception and Assignment Facility (CRAF) which includes the Jones Farm facility. The department plans to reduce the population at Mountainview Youth Correctional Facility by 306 inmates in FY 1999 in an effort to reduce overcrowding and eliminate on-going security concerns. The projected FY 1999 population figure represents 132 percent of the prison system's rated capacity of 18,095 bed spaces. Since FY 1995, the department has increased its rated capacity from 13,844 beds to 18,095 beds in FY 1999, an increase of 31 percent.

Bed Space Expansion

In an effort to reduce reliance on the county jails to house State sentenced inmates and to keep up with the ever increasing State correctional population, the Department of Corrections completed the phased-in occupancy of South Woods State Prison, a new 3,188-bed adult male institution in FY 1998. This institution consists of three 960-bed medium security general population housing units, a 264-bed minimum security unit and a 78-bed long term care facility, of which 44 beds will be for long term care within the institution. The remaining 34 beds will be available for short-term hospital treatment and are not included in the permanent bed space count.

In FY 1996 the Department of Corrections moved into the Vroom building on the grounds of the Trenton Psychiatric Hospital which had been vacated by the Department of Human Services upon the completion of its new Forensic Psychiatric Hospital. Initially used to house overflow inmates from the nearby overcrowded New Jersey State Prison and operated as a satellite to New Jersey State Prison, the department renovated the facility to provide additional permanent bed spaces. In addition to providing additional bed spaces Vroom Central Reception

Program Description and Overview

and Assignment Facility (CRAF) assumed the inmate reception and processing activities from the Garden State Reception and Youth Correctional Facility. In FY 1998 Vroom Central Reception and Assignment Facility began operating as an independent institution.

Jones Farm, which was also formerly operated as a satellite to the New Jersey State Prison is included under the Vroom-CRAF budget in FY 1999 for organizational purposes. Jones Farm is a 300 bed minimum security dairy farm facility, located in Ewing Township which provides milk and dairy products to the State's institutions. The facility operates on the revenues generated from the sale of these dairy products.

Proposed legislation (Senate Bill No. 758) would appropriate \$7 million in funding from the 1989 Public Purpose Buildings and Community-Based Facilities Construction Bond Act to permit the construction a 200-bed dormitory at Jones Farm. As of April 10, 1998, the bill had passed the Senate and was in the Assembly Law and Public Safety Committee.

Increased funding is recommended to expand the department's Purchase of Community Services Grants-in-Aid program in FY 1998. The program provides for the placement of pre-release inmates and prospective pre-release inmates in community based residential facilities. Under the program the department contracts with private vendors to provide certain specialized care for its inmates such as drug and alcohol abuse treatment. Recommended FY 1999 funding of \$39.9 million, a \$9.1 million increase, would support 2,147 contracted beds at 24 community-based treatment facilities. According to the budget data, this represents an increase of 572 bed spaces over the FY 1998 number of 1,575 bed spaces.

Inmates residing in these facilities receive treatment as well as an opportunity for work release. Under N.J.S.A. 30:4-91.4, up to one third of the wages earned by an inmate while on work release is to be used to repay assessments, restitutions and fines owed by that inmate. The remaining two-thirds of the inmate's wages are made available for expenses such as maintenance costs related to the prisoner's confinement, travel expenses to and from work, support of the inmate's dependents, or payment of the inmate's legal debts. The balance, if any, is made available to the inmate upon parole.

County Jails

County jails house approximately 17 percent of the total State sentenced prison inmate population. In exchange, counties are reimbursed by the State at the rate of \$58.50 per day after the 15th day of incarceration. This arrangement had been authorized by a series of executive orders beginning in 1981 by Executive Order #106 which was originally issued in response to the over-crowded conditions in the State's prisons. Executive Order #48, which was issued on March 28, 1996, authorizes the Commissioner of the Department of Corrections to continue placing State sentenced inmates in county jail facilities for two more years. However, that order expired on March 28, 1998, and as of April 15, 1998, no replacement order had been issued. Unless the Governor reissues an executive order authorizing the State to place State sentenced inmates in county jail facilities, the counties will no longer be required to accept these inmates.

The Department of Corrections is anticipating a further reduction in the number of State sentenced inmates housed in the county jails during FY 1999. In FY 1998 the number of inmates housed in county jail facilities was reduced due to the opening of South Woods State Prison and the expansion of community based placements and other alternatives to incarceration. In FY 1999, the department anticipates the expansion of the ISSP program, High Impact Diversion

Program Description and Overview

program, community placements, Vroom-CRAF and Jones Farm.

Bond Funds

In November, 1987, a \$198 million bond fund was approved by the voters for correctional facilities construction purposes (P.L.1987 c.178). Of this amount, \$153 million is dedicated for, and \$151.5 million has been appropriated for, various State correctional facility expansion projects. Completed projects include 600 additional beds at Riverfront and Northern State Prisons, 500 beds at the Vroom Central Reception and Assignment Facility, a 324 bed Administrative Close Supervision Unit at Northern State Prison and various emergency modular construction projects to meet the increase in the inmate population. These funds have also been used to upgrade institutional infrastructures (e.g., kitchen enlargements and renovations and sewage treatment expansions).

The \$45 million balance of the 1987 bond fund is targeted for county correctional institutions under the county assistance program. To date, all of this funding has been appropriated for the construction of 384 beds in seven counties. Between State and county drawdowns, all of the funding from the 1987 Bond fund has either been appropriated or identified for appropriation for specific projects.

In November, 1989, a \$35 million bond referendum for prison bed space construction was approved (P.L.1989 c.184). Of that amount, \$5 million has been set aside for construction projects undertaken by counties housing State sentenced inmates. An additional \$4.1 million in unspent funding from the 1980 and 1982 bond funds has been appropriated for county construction projects (P.L. 1996, c.80) bringing the total available funding for county jails to \$9.1 million. To date \$11 million of the State portion has been appropriated for renovations at the New Jersey Training School for Boys, at Jamesburg, and \$5 million has been appropriated for the replacement of the heat distribution system at Bayside State Prison. A balance of \$14 million remains in the 1989 bond fund for State prison construction projects.

Proposed legislation (Senate Bill No. 758) would allocate \$9 million of the \$14 million balance of State funding to construct a 200-bed dormitory unit and support building at the Jones Farm facility; provide for the adjusted final contract cost for the additional beds constructed at Northern State Prison; fund emergency security upgrades at Northern State and Riverfront State Prisons and; provide for the demolition and site remediation at the forestry unit at High Point State Park. As of April 10, 1998, the bill had passed the Senate and is pending in the Assembly Law and Public Safety Committee.

To date, \$9 million in funding available for county facilities from the 1980, 1982 and 1989 bond funds has been appropriated for the construction of a total of 276 new beds in Atlantic, Camden and Middlesex counties.

Revenue Collections

In light of the State's recent emphasis on efficiency and cost effectiveness, attention has been focused on the department's efforts to collect outstanding fees, fines and assessments from the State prison inmates. The Department of Corrections has stated that it does not possess the capability to collect these financial obligations. Currently, the department manually deducts financial obligations owed by inmates only from the wages of those on work release programs. Those inmates working in the institutions have their pay deducted on a voluntary basis. Many

Program Description and Overview

fees, fines and assessments owed by State prison inmates therefore go unpaid. Since these obligations are generally not completely satisfied while an inmate is institutionalized, collections continue while the inmate is on parole. Parolees are encouraged to make payments whenever they meet with their parole officers and are sent payment schedules from time to time.

The FY 1999 recommended budget would provide \$7 million in the Special Purpose, Integrated Information Systems Development account for the estimated costs of replacing the department's existing System 36 computer system with a Year 2000 compliant mini-computer platform. The department received \$2 million in FY 1998 for this purpose. The funding would cover the costs of re-writing existing application software for both DOC inmate and personnel applications which maintain 10 core (inmate banking, objective classification) and three secondary (training, fixed assets, and civilian personnel) applications. The funds would also provide for a new revenue collection component to the system that would allow the department to more aggressively collect unpaid fees and fines owed by its inmates. The remaining funding would provide for the maintenance of the existing Corrections Management Information System (CMIS) and to continue the development and certification of a projection model to be used in estimating future inmate population growth.

Since the Victim of Crimes Compensation Board (VCCB) would be the beneficiary of much of the anticipated additional funds to be collected by the Department of Corrections, the VCCB has entered into an agreement to provide assistance to the department to provide a total of \$1.514 million over a period of six years to assist the department in developing the new data processing system. The first increment of \$139,000 was paid in FY 1996. The second increment of \$275,000 was paid in FY 1997, and the remaining increments of \$275,000 per year are expected in FY 1998 through FY 2000.

Organization Chart

Fiscal and Personnel Summary

AGENCY FUNDING BY SOURCE OF FUNDS (\$000)

	Expended FY 1997	Adj. Approp. FY 1998	Recom. FY 1999	Percent Change	
				1997-99	1998-99
General Fund					
Direct State Services	\$627,281	\$690,951	\$695,868	10.9%	0.7%
Grants - In - Aid	127,902	91,334	61,514	-51.9%	-32.6%
State Aid	0	0	0	0.0%	0.0%
Capital Construction	14,672	9,554	11,824	-19.4%	23.8%
Debt Service	0	0	0	0.0%	0.0%
Sub-Total	\$769,855	\$791,839	\$769,206	-0.1%	-2.9%
Property Tax Relief Fund					
Direct State Services	\$0	\$0	\$0	0.0%	0.0%
Grants-In-Aid	0	0	0	0.0%	0.0%
State Aid	0	0	0	0.0%	0.0%
Sub-Total	\$0	\$0	\$0	0.0%	0.0%
Casino Revenue Fund	\$0	\$0	\$0	0.0%	0.0%
Casino Control Fund	\$0	\$0	\$0	0.0%	0.0%
State Total	\$769,855	\$791,839	\$769,206	-0.1%	-2.9%
Federal Funds	\$2,428	\$11,384	\$5,667	133.4%	-50.2%
Other Funds	\$40,746	\$42,384	\$46,579	14.3%	9.9%
Grand Total	\$813,029	\$845,607	\$821,452	1.0%	-2.9%

PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE

	Actual FY 1997	Revised FY 1998	Funded FY 1999	Percent Change	
				1997-99	1998-99
State	7,821	8,760	9,261	18.4%	5.7%
Federal	35	24	42	20.0%	75.0%
All Other	386	394	536	38.9%	36.0%
Total Positions	8,242	9,178	9,839	19.4%	7.2%

FY 1997 and revised FY 1998 personnel data reflect actual payroll counts. FY 1999 data reflect the number of positions funded.

AFFIRMATIVE ACTION DATA

Total Minority Percent	39.3%	38.7%	38.7%	---	---
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Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
SYSTEM WIDE					
PROGRAM SUPPORT:					
GENERAL FUND:					
Salaries and Wages	\$19,499	\$6,453	(\$13,046)	(66.9)%	D-46

The recommended reduction includes a reduction of \$14.3 million taken for a variety of initiatives to be implemented by the department. These initiatives include: \$6.4 million in savings from the installation of security enhancements in selected institutions; \$3.8 million in savings from realignment of staff among the institutions; \$2.1 million in savings generated through the privatization of food services at seven institutions and; \$2 million through the implementation of a program of "suspensions for the record" whereby a custody staff officer being sanctioned for an infraction of departmental regulations would receive a suspension notice in the officer's personnel file, but would be required to report to work, thereby eliminating the need to fill that post on an overtime basis. Recommended FY 1999 language would permit the department to reimburse this account for the savings generated in other accounts by these initiatives.

Offsetting the \$14.3 million in anticipated savings, is a net increase of \$1.3 million. The department notes that this increase consists primarily of a reinstatement of the reduction made during the FY 1998 Appropriations process for Food in Lieu of Cash for institutional personnel.

**Central Transport --
South Woods State
Prison**

	\$382	\$525	\$143	37.4%	D-46
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The FY 1999 recommendation provides full year funding for the custody salary costs associated with the centralized transport of the newly opened South Woods State prison. The prison opened in phases during FY 1997 and FY 1998. FY 1999 is the first fiscal year during which the prison will be fully occupied. The central transport unit provides transportation to court locations, medical appointments, and inter-institutional housing assignments.

**Integrated Information
Systems Development**

	\$2,441	\$7,441	\$5,000	204.8%	D-46
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The FY 1999 recommendation would provide \$7 million for the estimated costs of replacing the department's existing System 36 computer system with a Year 2000 compliant mini-computer platform. The department received \$2 million in FY 1998 for this purpose. The funding would cover the costs of re-writing existing application software for both DOC inmate and personnel applications which maintain 10 core (inmate banking, objective classification) and three secondary (training, fixed assets, and civilian personnel) applications. The funds would also provide for a new revenue collection component to the system that would allow the department to more aggressively collect unpaid fees and fines owed by the inmates.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Drug Court Treatment Programs	\$0	\$689	\$689	—	D-46

The FY 1999 recommendation would fund the estimated treatment costs of participants in the Drug Court Treatment Program. At a treatment cost of \$16,800 per participant, this funding would provide treatment for 41 inmates.

Safety Vests	\$2,800	\$148	(\$2,652)	(94.7)%	D-46
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In response to a fatal stabbing incident at Bayside State Prison in FY 1998, all custody staff throughout the department were outfitted with protective armor providing protection against stab attempts. The FY 1999 recommendation would provide funding for the procurement of these vests for all new recruits.

Civilly Committed Sexual Offender Facility	\$0	\$2,000	\$2,000	—	D-46
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The FY 1999 recommendation would provide startup and partial year funding to operate a secure facility to house civilly committed sex offenders at the point of their release from prison. According to the Department of Human Services, as of February 1998, about 14 percent of the Forensic Psychiatric Hospital's average daily population of 142 patients are civilly committed offenders (about 20 patients). This population is expected to grow as increasing numbers of sex offenders reach their parole dates. The recommended funding would provide startup and partial year operation costs for the facility. As of March 31, 1998, no plans have been made available concerning this facility nor has a site been identified.

Maintenance of McCorkle/Sea Girt Facilities	\$470	\$709	\$239	50.9%	D-47
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The recommended increase will fund the cost of a change in food delivery to trainees of the Corrections Officers Training Academy (COTA). The Corrections Officers Training Academy is scheduled to be relocated from the McCorkle facility to Sea Girt in FY 1999. Upon relocation to Sea Girt in FY 1999, food will be provided by a contracted vendor rather than by the New Jersey Training School for Boys.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Institutional Support -- South Woods State Prison	\$630	\$575	(\$55)	(8.7)%	D-47

The FY 1999 recommendation would provide continuation funding for the civilian salary costs for program support staff at the South Woods State Prison, including personnel/payroll, inmate ombudsman and executive support staff.

Video Teleconferencing	\$500	\$300	(\$200)	(40.0)%	D-47
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Currently, the Department of Corrections is operating 41 video teleconferencing units at all of the institutions and other locations throughout the State. The FY 1999 recommendation would provide for the installation of 22 additional teleconferencing units at various locations including South Woods State Prison, Bayside State Prison, Riverfront State Prison, Mountainview Youth Correctional Facility, the New Jersey State Parole board, the Central office of the Office of the Public Defender, the Administrative Office of the Courts and selected court locations. The \$200,000 reduction reflects anticipated savings in central transportation due to the use of teleconferencing equipment. Recommended language would permit the department to transfer \$200,000 from other appropriations within the department to the video teleconferencing account.

FEDERAL FUNDS:

Institutional Program Support	\$9,250	\$3,550	(\$5,700)	(61.6)%	D-47
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The FY 1999 reduction is primarily due to a one-time retroactive payment of Criminal Alien Assistance program funds in FY 1998 which are not continued in FY 1999.

**INSTITUTIONAL
SALARIES AND
WAGES:**

New Jersey State Prison	\$45,533	\$44,871	(\$662)	(1.5)%	D-49
East Jersey State Prison	\$43,064	\$41,613	(\$1,451)	(3.4)%	D-52
Bayside State Prison	\$35,933	\$33,839	(\$2,094)	(5.8)%	D-56
Southern State Correctional Facility	\$30,869	\$29,806	(\$1,063)	(3.4)%	D-58
Mid-State Correctional Facility	\$13,196	\$12,943	(\$253)	(1.9)%	D-59
Riverfront State Prison	\$22,442	\$21,392	(\$1,050)	(4.7)%	D-61

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp. FY 1998</u>	<u>Recom. FY 1999</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Edna Mahan Correctional Facility for Women	\$25,637	\$22,459	(\$3,178)	(12.4)%	D-63
Northern State Prison	\$44,255	\$43,981	(\$274)	(0.6)%	D-65
Adult Diagnostic and Treatment Center, Avenel	\$14,976	\$14,311	(\$665)	(4.4)%	D-67
Garden State Youth Correctional Facility	\$27,647	\$27,447	(\$200)	(0.7)%	D-68
Albert C. Wagner Youth Correctional Facility	\$28,150	\$27,568	(\$582)	(2.1)%	D-70
Mountainview Youth Correctional Facility	\$24,433	\$23,551	(\$882)	(3.6)%	D-73
TOTAL	\$356,135	\$343,781	(\$12,354)	(3.5)%	

The recommended reductions in these accounts are the result of the discontinuation of \$500,000 in retroactive payments made to shift commanders in FY 1998; the contractual reduction in custody staff shift overlap by 5 minutes and; a reduction of 86 inmates in the average daily population at East Jersey State Prison, 70 inmates at Edna Mahan Correctional Facility for Women and 306 inmates at the Mountainview Youth Correctional Facility through the expanded use of community based treatment centers and other alternatives to incarceration. Reductions are also anticipated through the realignment of staff to reflect the proper guard to inmate ratio, and reassignment of these guards to positions formerly filled through overtime. In addition, eighteen additional guard positions are recommended to be added at Bayside State Prison to fill positions which were formerly covered through overtime. Funding for these positions is included in a special purpose line item of the FY 1999 Budget Recommendation for Bayside State Prison.

**SALARIES AND
WAGES:**

Vroom Central Reception and Assignment Facility	\$18,100	\$18,398	\$298	1.6%	D-51
South Woods State Prison	\$37,990	\$51,177	\$13,187	34.7%	D-54

The FY 1999 recommendation reflects full year funding for the operation of these facilities.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp. FY 1998</u>	<u>Recom. FY 1999</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
FOOD IN LIEU OF CASH:					
New Jersey State Prison	\$93	\$207	\$114	122.6%	D-49
East Jersey State Prison	\$87	\$191	\$104	119.5%	D-52
Bayside State Prison	\$73	\$163	\$90	123.3%	D-56
Southern State Correctional Facility	\$63	\$140	\$77	122.2%	D-58
Mid-State Correctional Facility	\$29	\$68	\$39	134.5%	D--59
Riverfront State Prison	\$48	\$111	\$63	131.3%	D-61
Edna Mahan Correctional Facility for Women	\$61	\$133	\$72	118.0%	D-63
Northern State Prison	\$98	\$215	\$117	119.4%	D-65
Adult Diagnostic and Treatment Center, Avenel	\$33	\$78	\$45	136.4%	D-67
Garden State Youth Correctional Facility	\$57	\$127	\$70	122.8%	D-68
Albert C. Wagner Youth Correctional Facility	\$58	\$134	\$76	131.0%	D-70
Mountainview Youth Correctional Facility	\$57	\$115	\$58	101.8%	D-73
TOTAL	\$757	\$1,682	\$925	122.2%	

The FY 1999 budget recommendation is based on the staffing levels at the institutions.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp. FY 1998</u>	<u>Recom. FY 1999</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
MATERIALS AND SUPPLIES:					
New Jersey State Prison	\$7,174	\$5,796	(\$1,378)	(19.2)%	D-49
Vroom Central Reception and Assignment Facility	\$2,697	\$3,573	\$876	32.5%	D-51
The FY 1999 recommendation reflects the population shift from New Jersey State Prison to the Vroom Central Reception and Assignment Facility and realignment of funds between these two institutions to the accounts within which the expenses actually occurred.					
Expanded Capacity	\$0	\$1,896	\$1,896	—	D-51
The recommended funding would provide the salaries and non-salary costs for the operation of a 192-bed expansion at the Vroom Central Reception and Assignment Facility. Funding would include salaries for 18 additional Correction Officer Recruits to supervise this increased population.					
Additions, Improvements & Equipment	\$0	\$128	\$128	—	D-51
The FY 1999 recommendation would provide funding for life/safety repairs to the facility's physical plant as well as provide for the replacement of an institutional vehicle.					
SOUTH WOODS STATE PRISON					
Personal Services	\$38,113	\$51,303	\$13,190	34.6%	D-54
Materials and Supplies	\$8,976	\$11,664	\$2,688	29.9%	D-54
Services Other Than Personal	\$7,656	\$12,120	\$4,464	58.3%	D-54
Maintenance and Fixed Charges	\$794	\$1,379	\$585	73.7%	D-54
Special Purpose: State Match - Edward Byrne Drug Treatment Grant	\$250	\$300	\$50	20.0%	D-54
Special Purpose: Start-Up Equipment	\$9,381	\$0	(\$9,381)	(100.0)%	D-54

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Additions, Improvements and Equipment	\$125	\$128	\$3	2.4%	D-54
Total South Woods State Prison	\$65,295	\$76,894	\$11,599	17.8%	D-54

FY 1999 is the first fiscal year during which the prison will be fully occupied, and the recommendation reflects full year funding for the operation of the facility.

BAYSIDE STATE**PRISON:****Additional Staffing
Needs**

\$0	\$1,198	\$1,198	—	D-56
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As a result of the fatal stabbing of a correctional officer at Bayside State Prison in FY 1998, the Department of Corrections increased custodial coverage in five housing units from one officer to two on the second and third shifts. This increased coverage resulted in the assignment of an additional eighteen officers on an overtime basis beginning August, 1997. The FY 1999 recommendation would provide eighteen custody staff positions to eliminate the need for overtime. The institution's FY 1999 overtime recommendation in the Salaries and Wages account has been reduced as a result of the recommended funding for these positions.

NORTHERN STATE**PRISON:****Services Other Than
Personal**

\$12,160	\$14,072	\$1,912	15.7%	D-65
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The recommended amounts for the Services Other Than Personal accounts at all of the institutions are based on the average daily population (ADP) of each institution. This also includes the medical costs (\$2,800 per inmate per year) for inmates housed in the community based treatment centers. In order to provide for the medical costs for inmates housed in community based treatment centers, each treatment center is assigned to a parent institution. The costs are then paid out of the parent institution's account, rather than through the Grants-in-Aid account, Purchase of Community Services. The FY 1999 recommended increase is based on the anticipated opening of two additional community based treatment centers under Northern State Prison's jurisdiction, Talbot Hall, a 400 bed treatment center, and Renaissance, a 70 bed facility.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Adult Offender Boot Camp	\$3,964	\$4,138	\$174	4.4%	D-71

The FY 1999 recommendation reflects the estimated expense for the operation of the Adult Offender Boot Camp. In FY 1998, the Department of Corrections is anticipating a shortfall in this account.

**MOUNTAINVIEW
YOUTH
CORRECTIONAL
FACILITY:**

Materials and Supplies	\$4,178	\$3,554	(\$624)	(14.9)%	D-73
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In FY 1999 the Department of Corrections proposes to reduce the average daily population by 306 inmates at Mountainview Youth Correctional Facility in order to reduce overcrowding and eliminate on-going security concerns. The recommended reduction in this account reflects the reduced population.

**Services Other Than
Personal**

	\$6,074	\$4,896	(\$1,178)	(19.4)%	D-73
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In FY 1999 the Department of Corrections proposes to reduce the average daily population by 306 inmates at Mountainview Youth Correctional Facility in order to reduce overcrowding and eliminate on-going security concerns. The recommended reduction in this account reflects the reduced population.

OFFICE OF PAROLE

Parolee Electronic

Monitoring Program	\$3,921	\$4,201	\$280	7.1%	D-75
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During FY 1996 the department re-instituted the Electronic Monitoring Program for 200 State sentenced inmates. In FY 1998 the Program expanded to include 200 parole violators. The FY 1999 recommendation would provide continuation funding for the 200 State sentenced inmates, and full-year funding for the 200 parole violators in the program.

**Expanded Intensive
Supervision/
Surveillance Program**

	\$1,974	\$4,023	\$2,049	103.8%	D-75
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The increased appropriation would provide for an additional 475 inmates to be paroled into the program, which closely monitors parolees. In FY 1999, a total of 1,425 parolees are anticipated to participate in the program.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp. FY 1998</u>	<u>Recom. FY 1999</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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High Impact Diversion Program	\$714	\$3,671	\$2,957	414.1%	D-75
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The FY 1999 recommendation would provide funding for 700 participants in the High Impact Diversion Program, an increase of 400 participants over the FY 1998 level. The program is designed to place technical parole violators who have committed serious and/or persistent violations of their parole, and parolees on the verge violating parole, into a program providing a particularly intensive level of supervision. Eligible parolees are referred by the State Parole Board; Probable Cause Hearing Officer; and/or District Parole Supervisor.

State Match -- Truth in Sentencing Grant	\$317	\$650	\$333	105.0%	D-75
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The FY 1999 recommendation would provide a State cash match to a Federal grant to establish eight Day Reporting Centers servicing 50 participants each beginning in early 1998. Federal funding in the amount of \$6.5 million is anticipated for this program in FY 1999.

Community Program Management	\$0	\$381	\$381	—	D-75
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The FY 1999 recommendation would fund on-site monitoring of community based programs for contract compliance, resident accountability, facility safety and security, inmate employment and furloughs; liaison and co-inspection with State licensing agencies. Monitoring of Mutual Agreement Programs and Day Reporting Centers will also be performed. The Budget-in-Brief indicates that the appropriation will support nine staff positions.

STATE PAROLE BOARD

South Woods State Prison	\$195	\$350	\$155	79.5%	D-76
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The FY 1999 recommendation provides full-year funding for the seven additional parole board positions added to carry the workload generated by the opening of South Woods State Prison which began opening in phases in FY 1997. As of FY 1999, the facility is fully populated.

Video Teleconferencing	\$30	\$0	(\$30)	(100.0)%	D-76
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The FY 1998 appropriation provided for the one-time purchase and installation of video teleconferencing equipment at the office of the State Parole Board.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Services Other Than Personal	\$1,620	\$1,960	\$340	21.0%	D-78

The FY 1999 budget recommendation is based on the department's FY 1997 expenditure level for this account.

Maintenance and Fixed Charges	\$314	\$510	\$196	62.4%	D-78
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The FY 1999 budget recommendation is based on the department's FY 1997 expenditure level for this account.

GRANTS-IN-AID

Purchase Of Service for Inmates Incarcerated In County Penal Facilities	\$58,854	\$20,013	(\$38,841)	(66.0)%	E-8
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The FY 1999 reduction reflects: the anticipated shift of inmates from county jail facilities that will bring South Woods State Prison up to its full capacity of 3,188 inmates; the shift of inmates into other placements such as private residential treatment facilities and; the expanded use of alternatives to incarceration such as ISP, ISSP, High Impact Diversion and the electronic monitoring program. In FY 1999, these actions are expected to reduce by 2,500 the average number of State inmates in county penal facilities.

Purchase of Community Service	\$30,880	\$39,901	\$9,021	29.2%	E-8
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The Department of Corrections uses community programs to place pre-release inmates and prospective pre-release inmates in community based contracted residential treatment facilities. The FY 1999 recommendation would provide 2,147 contracted beds at 24 community based treatment facilities, an increase of 572 beds.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
CAPITAL FUNDING					
NEW JERSEY STATE					
PRISON:					
Plumbing Fixture Replacement	\$0	\$1,097	\$1,097	—	G-3

Wing 1 is a "Lock Up Unit" and the plumbing fixtures are vitreous china. Whenever there is a disturbance, which is a frequent occurrence, the plumbing fixtures are the first to be destroyed. Vandal-proof stainless combination units would prevent the constant breakage as well as damage to the piping system. FY 1999 recommended funding would replace the existing plumbing fixtures with stainless steel combination fixtures and any associated piping throughout the unit.

EAST JERSEY STATE**PRISONS:**

Heating System, Wing 3	\$1,929	\$0	(\$1,929)	(100.0)%	G-3
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FY 1998 funding provided for the upgrade and replacement of major sections of East Jersey State Prison's HVAC system in order to meet current safety code standards. Funding was not requested in FY 1999.

Replace Heating

System, Rahway Camp	\$324	\$0	(\$324)	(100.0)%	G-3
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The FY 1998 funding provided for the repair and replacement of the deteriorated heating system at Rahway Camp. The prior HVAC system was a steam generated heating system which required daily maintenance in relatively inaccessible areas.

Rotunda/Dome Repair	\$500	\$0	(\$500)	(100.0)%	G-3
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The FY 1998 appropriation provided for the repair and repointing of the masonry supporting the dome, replacement of the dome roof and repair of the dome superstructure.

Sewer Line

Repair/Replacement	\$201	\$0	(\$201)	(100.0)%	G-3
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The FY 1998 appropriation provided for the removal and replacement of an existing 10 inch cast iron sanitary waste line which serviced 368 cells with PVC waste pipe.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
BAYSIDE STATE PRISON:					
Improvement to Water Supply System	\$1,357	\$0	(\$1,357)	(100.0)%	G-3

FY 1998 funding provided for the design and installation of a new water supply and distribution system for Bayside and Southern State prisons as well as to investigate possible sources for a new water supply for these facilities.

Kitchen Refurbishing	\$0	\$665	\$665	—	G-3
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The FY 1999 recommendation would provide for additional storage to ensure a four-day food bank, installation of rethermalization ovens and associated equipment, replacement of the existing floor, replacement of elevators to the main dining hall and a new HVAC system. South Woods State Prison will include a food processing facility that will provide food to Bayside State Prison. Before this can take place, the Bayside State Prison facility must be converted to a cook-chill food process kitchen, and deferred maintenance items must be addressed.

Sewer Line Repair/Replacement	\$413	\$0	(\$413)	(100.0)%	G-3
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The department has contracted with an environmental engineering firm to test the sewage collection system between the Bayside and Southern State facilities. FY 1998 funding provided for the replacement of the sewer line, installation of additional pumping stations at Bayside's Towers 7 and 8 and the Minimum Unit, and the repair of the pumping station at Southern State Prison.

Upgrade Heating System, Steam Lines and Heat Exchange	\$0	\$1,304	\$1,304	—	G-3
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The recommended funding would provide for a new boiler on the existing pad in the boiler house. The three existing boilers have been in service for 25 to 30 years, and have reached their total life expectancy. Since this power house is tasked to supply steam for cooking meals for two prisons, boiler failure would result in a critical curtailment of services. The facility also supplies steam to the State Use license plate production and bakery facilities. The installation of a new boiler should result in significant fuel savings and assist in meeting the present emission standards.

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 1998</u>	<u>Recom.</u> <u>FY 1999</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
RIVERFRONT STATE PRISON:					
Locking system Upgrade	\$260	\$0	(\$260)	(100.0)%	G-3

The FY 1998 funding provided for the replacement of the original locks and associated mechanisms at Riverfront State Prison.

GARDEN STATE YOUTH CORRECTIONAL FACILITY:					
Kitchen Refurbishing	\$570	\$0	(\$570)	(100.0)%	G-3

The FY 1998 funding provided for the design and construction of new kitchen facilities at Garden State Youth Correctional Facility. Refurbishing included additional ovens, walk-in refrigeration, freezer space and the replacement of existing floors. The existing kitchen did not meet basic health standards for food preparation, and has been cited by the Department of Health for deficiencies.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT:					
Security Enhancement, Various Facilities	\$0	\$4,758	\$4,758	—	G-4

The FY 1999 recommendation would provide security enhancements at selected facilities.

Language Provisions

1998 Appropriations Handbook

1999 Budget Recommendations

p. B-30

The amount appropriated for CMS Medical Contract Escalator shall be allocated to applicable institutional accounts as shall be determined by the Commissioner with the approval of the Director of the Division of Budget and Accounting.

No comparable language.

Explanation

During FY 1998 Correctional Medical Services negotiated an annual 2.8 percent escalator in its contract. The FY 1999 recommendation allocates 2.8 percent to the appropriate institutional accounts.



1998 Appropriations Handbook

1999 Budget Recommendations

p. D-47

No comparable language.

Notwithstanding the provisions of any law to the contrary, as a result of contracting food service, an amount shall be transferred from the Inter-Departmental Employee Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language would permit any funds saved in the fringe benefits account as a result of the contracting out of food services at selected institutions to be transferred to the Department of Corrections' central Contract Services account to be used by the department for contracted food services expenses.



Language Provisions

1998 Appropriations Handbook

No comparable language.

1999 Budget Recommendations

p. D-47

Notwithstanding the provisions of any law to the contrary, as a result of contracting food service, an amount shall be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language would permit any funds saved in the Interdepartmental Salary and Other Benefits account as a result of the contracting out of food services at selected institutions to be transferred to the Department of Corrections' central Contract Services account to be used by the department for contracted food services expenses.

1998 Appropriations Handbook

No comparable language.

1999 Budget Recommendations

p. D-48

In addition to the sums appropriated hereinabove for Salaries and Wages within System-Wide Program Support, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$14,300,000 from other appropriations in the department to reflect savings in the contracting of food service and other cost savings initiatives.

Explanation

The FY 1999 budget recommendation anticipates a savings of \$14.3 million from various initiatives from the System Wide salary and wages account. These initiatives include \$6.4 million for security enhancements, \$3.8 million for better staff alignment, \$2.1 million for food service privatization, and \$2.0 million for guard suspensions for the record. The recommended language would permit the department to reimburse the System Wide salaries and wages account for the savings generated by these initiatives.

Language Provisions

1998 Appropriations Handbook

1999 Budget Recommendations

No comparable language.

p. D-48

In addition to the sums appropriated hereinabove for Video Teleconferencing, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, shall transfer or credit to this account, an amount up to \$200,000 from other appropriations in the department to reflect savings in central transportation operations due to the use of video teleconferencing equipment.

Explanation

In an effort to reduce transportation and overtime costs the Department of Corrections has initiated a video teleconferencing program. Recommended language would permit the department to transfer up to \$200,000 saved in transportation costs from accounts within the department to the video teleconferencing account to reimburse the cost of the equipment and telephone line charges.

1998 Appropriations Handbook

1999 Budget Recommendations

No comparable language.

p. D-48

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

Explanation

The FY 1999 language would permit the department to reimburse the Judiciary and the Office of the Public Defender for telephone line charges incurred through the use of teleconferencing for court appearances of State prison inmates.

Language Provisions

1998 Appropriations Handbook

p. B-46

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated \$512,000 for increased utility costs.

1999 Budget Recommendations

p. D-64

The same language except the amount is increased to \$615,000.

Explanation

This language was first added by the Legislature during the FY 1997 appropriations process and provided funding to the department for cogeneration expenses pending the completion of an audit on the cogeneration operation at the Edna Mahan Correctional Facility for Women. The FY 1999 language increases the amount appropriated for utility costs by \$86,000 to \$512,000.

1998 Appropriations Handbook

p. B-56

No State funds shall be utilized for any expense related to a county electronic monitoring program.

1999 Budget Recommendations

No comparable language.

Explanation

This language was first included in the Appropriations Act in FY 1995. While deletion of the language would no longer prohibit the department from funding county electronic monitoring programs, according to the department, it has no plans to provide funding to the counties for the program at this time. The Department of Corrections notes that in the past, it had provided funding to counties to help them to implement electronic monitoring programs. Since these counties are either operating their systems, or not participating in a program, departmental assistance is no longer required.

Language Provisions

1998 Appropriations Handbook

1999 Budget Recommendations

p. B-58

The Commissioner of the Department of Corrections may transfer from the New Jersey State Prison and the Garden State Reception and Youth Correctional Facility budgets, such sums as are necessary to create the Vroom Central Reception and Assignment Facility as a separate organization, subject to the approval of the Director of the Division of Budget and Accounting.

No comparable language.

Explanation

During FY 1998 the Department of Corrections established the Vroom Central Reception and Assignment Facility (CRAF) as an institution independent of New Jersey State Prison. Prior to that, the facility was operated as a satellite of New Jersey State Prison. In addition, the reception and processing of new inmate activity was transferred from Garden State Reception and Youth Correctional Facility to Vroom-CRAF. This language permitted the department to transfer funds for these activities from New Jersey and Garden State to Vroom-CRAF to reflect the proper organizational assignment.



Discussion Points

1. The FY 1999 budget includes a recommendation of \$2 million for a facility for the civil commitment of released sex offenders who are considered a danger to the public.

! *Questions:* What are the plans for this facility? When does the department expect that this facility will become available for occupancy? Where will it be located? How many beds will be provided? What type of treatment will be made available?

2. The FY 1999 recommendation reduces the appropriation for the purchase of services for inmates incarcerated in county penal facilities from \$58.8 million to \$20 million. P.L. 1996, c.9 authorized the governor to issue executive orders placing prisoners with the counties for a two-year period to relieve overcrowding. Executive Order #48 expired in March, 1998, and the Governor has stated that she will not renew this order.

! *Questions:* Since the counties are no longer required to house State sentenced prisoners in county facilities, how will the department insure housing for its overflow of inmates? What actions are necessary for the department to continue housing inmates in the counties? What rate of compensation does the department anticipate that it will have to pay any county agreeing to house State prisoners? Will the rate of compensation remain the same in each county?

3. Departmental data indicate that 100 more offenders enter the State prison system than leave it each month. At the same time, the State is not longer able to rely on an executive order to house excess prisoners in county facilities. As a result, the Department of Corrections must deal with an ever increasing prison population.

! *Questions:* What plans does the department have for housing this increasing population? How far does the department believe that it will be able to expand its alternatives to incarceration programs before they reach their limits? Are there any plans for the development and construction of an additional State prison facility?

4. In an effort to relieve the stress on the State's prisons facilities the Department of Corrections has been to expanding its alternatives to incarceration. Increased parole supervision, halfway houses and electronic monitoring are all included in this alternative category.

! *Questions:* How effective are these alternatives? How has the increase in alternatives to incarceration affected the security of the community within which these programs are located? How does the department assure security to the public under these programs? What other avenues could be explored to alleviate prison overcrowding?

5. Because of the increased length of sentences being awarded during recent times, the average age of State sentenced prison inmates is increasing.

! *Questions:* What plans does the department have for the management and protection of the State's aging prison populations? What additional services, if any would be required to meet the needs of these inmates?

Discussion Points

6. Over the years the department has undertaken an ongoing effort to reduce its overtime expenditures. The recommended budget for the department reflects \$20.5 million in overtime related savings, of which \$6.4 million is a result of state of the art security enhancements and \$3.8 million is for right size staffing.

! *Questions:* Please explain the details of these state of the art security enhancements. In which institutions are these enhancements scheduled to be installed? Please provide the details concerning the right size staffing. Which institutions will be affected?

7. The FY 1998 Appropriations Act budgeted \$58 million for overtime. However, as of February 13, 1998, the department had incurred \$56.7 million in overtime expenses.

! *Questions:* Please discuss the factors that have contributed to the level of overtime logged through February. What is the department's FY 1998 total projection for overtime expenses?

8. The FY 1999 budget recommends a new appropriation of \$689,000 for the estimated treatment costs of the participants of the Drug Court program.

! *Questions:* How many inmates are expected to participate in the drug court program and to receive treatment? How does the treatment program interface with the drug courts? Will this treatment be provided by Correctional Medical Services, or some other entity? What will the treatment consist of?

9. In FY 1998 the department transferred the inmate reception and processing activities from the Garden State Youth Correctional Facility to the Vroom Central Reception and Assignment Facility.

! *Questions:* What economies have been achieved by this transfer? What use has the department made of the space vacated at Garden State? Will this transfer permit an increase in the number of inmates housed at Garden State?

10. The AMER-I-CAN program has received funding through the Department of Corrections since FY 1995. The program is targeted toward self-help and self-reliance of the program participants.

! *Questions:* Has an evaluation of the program been conducted since its inception in New Jersey? How effective is this program in rehabilitating program participants? What is the recidivism rate of program participants? What follow-up, if any, is provided for program participants?

11. The FY 1999 recommendation proposes that the department privatize food services in selected prison facilities in North Jersey for an estimated savings of \$2.1 million. However, union representatives and small businessmen claim that the State distribution center could continue to provide food more cheaply than private vendors.

! *Questions:* What is the basis for the \$2.1 million savings taken in the FY 1999 budget recommendation? What is the experience of other states in privatizing food services? How would privatization affect the quality of food supplied?

Discussion Points

12. The FY 1999 recommendation includes \$7 million for the estimated costs of replacing the department's existing System 36 data processing system with a Year 2000 compliant mini-computer platform. The funding would cover the costs of re-writing existing application software for both DOC inmate and personnel applications. The funds would also provide for a new revenue collection component to the system that would allow the department to more aggressively collect unpaid fees, fines and assessments owed by its inmates. The department received funding in prior years to begin the replacement of the System 36 and to install the new fee collection system.

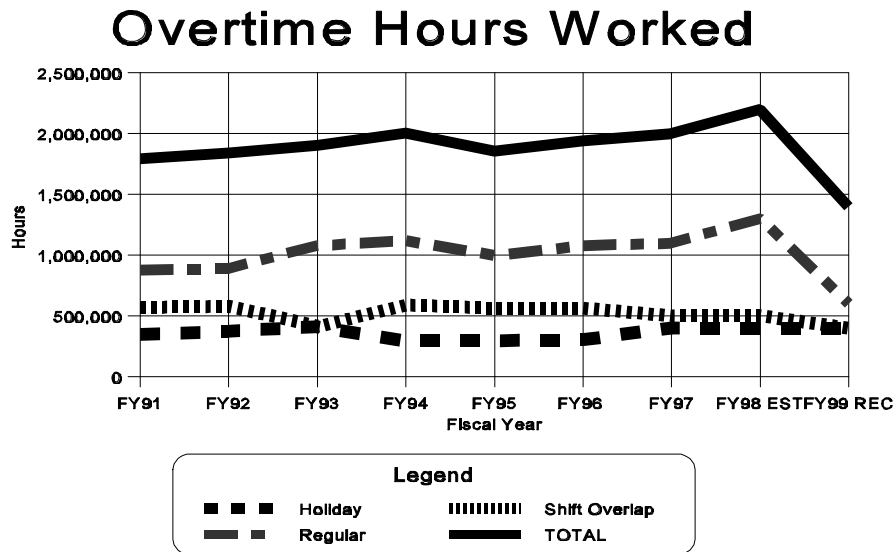
- ! **Questions:** How will the Year 2000 upgrade interface with the department's ongoing efforts to replace its System 36 computer system? How much revenue does the department estimate that it will be able to collect from its inmates?

Background Paper: Overtime

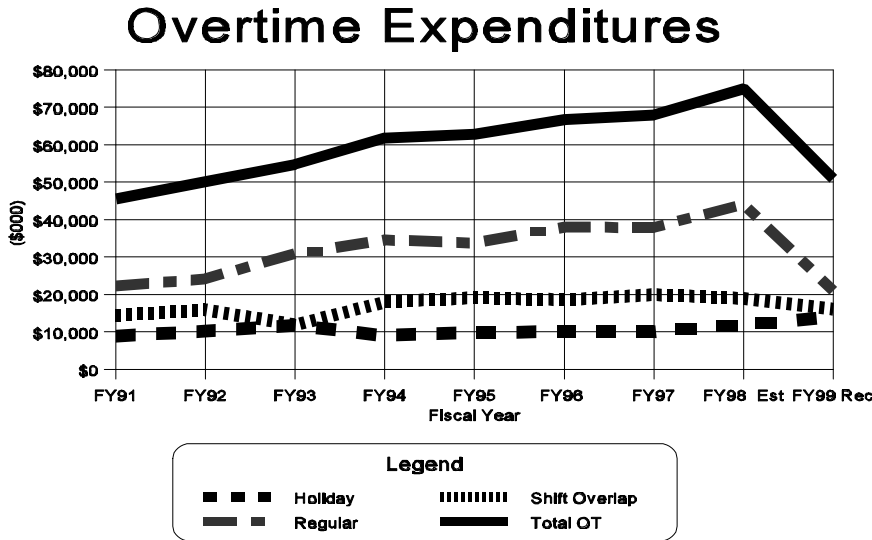
Budget Pages... D-43 to D-78, E-8 to E-9, G-3 to G-4, J-1 to J-2

Overtime is a major issue facing the Department of Corrections. Because of the nature of custody supervision, all posts must be filled in order to assure adequate security to the institution and to the community at large. Therefore, when a post stands empty as a result of position vacancy, illness, vacation or any other leave, that post must still be covered by trained custody staff. In the past, the department has addressed this issue by employing its current staff on an overtime basis.

Overtime is divided into three categories: regular overtime, holiday overtime and shift overlap. Regular overtime is used to cover vacant posts as a result of position vacancies or temporary leave. Holiday overtime is budgeted to cover time taken by corrections officers during any State holiday. Shift overlap, which is a part of the State correctional officers' negotiated contract, provides for overtime payments for an extra 20 minutes per day in FY 1999, 10 minutes before the shift starts, and 10 minutes at the shift's end. This overtime is necessary to assure post coverage during the change of shifts. At this time, the outgoing shift conducts a "head count" of all inmates while the incoming shift staffs the various posts. Holiday and shift overlap overtime are not controllable by the Department of Corrections. Regular overtime is.



Background Paper: Overtime



The preceding graphs illustrate the growth in overtime hours and expenditures for the Department of Corrections since FY 1991. As shown in the graphs, the department's custody staff worked 1.8 million overtime hours in FY 1991 at a cost of \$46 million. This figure grew to 2 million overtime hours in FY 1997, costing \$68 million. The rise in overtime expenditures can be explained through a combination of the growth of the number of departmental custody staff, the increase in overtime hours worked by custody staff, and the increase in negotiated salary increases for this staff. Over the same time period, the average daily institutional population of the Department of Corrections increased from 17,360 inmates in FY 1991 to 20,535 inmates in FY 1997.

In the FY 1998 Appropriations Act, \$58 million was appropriated to the department for custody overtime. However, as of February 13, 1998, the department had incurred \$56.7 million in overtime expenses. According to the department, it expects to spend \$75 million in overtime in FY 1998. It is recommended to receive \$51 million for overtime in FY 1999. The FY 1998 adjusted appropriation figure in the FY 1999 budget recommendation includes an anticipated supplemental appropriation to fund \$19 million of the projected deficit, the majority of which consists of overtime related expenses.

According to the department, a variety of initiatives have been implemented over the years in an effort to reduce its overtime expenditures or to keep it in check. These initiative include: more closely monitoring the use of sick leave to reduce sick leave abuse; paying custody staff for overtime worked and eliminating compensatory time off; hiring civilian personnel to permit the custody staff who are currently performing non-custody functions to return to custody posts; hiring additional custody staff to fill posts which were formerly filled on an overtime basis; and reducing

Background Paper: Overtime

the length of shift overlap for custody staff.

During FY 1999, the department expects to be able to reduce overtime as a result of contract negotiations with the Correctional Officers union which provided for reduction in the daily shift overlap from 30 minutes to 25 minutes daily in FY 1998, and from 25 minutes to 20 minutes daily in FY 1999. This action is estimated to save \$3.6 million in FY 1999. Other actions which the department plans to undertake in FY 1999 include "right sizing" of custody staff to better reflect the custody needs of each institution allowing for the transfer of excess staff to positions which were formerly staffed on an overtime basis, saving \$3.8 million; hiring additional custody staff to fill posts previously covered on an overtime basis saving \$2.2 million; implementing a program of "suspensions for the record" whereby a custody staff officer being sanctioned for an infraction of departmental regulations would receive a suspension notice in the officer's personnel file, but be required to report to work, thereby eliminating the need to fill that post on an overtime basis, saving \$2 million; and installing security enhancements at selected institutions, saving \$6.4 million.

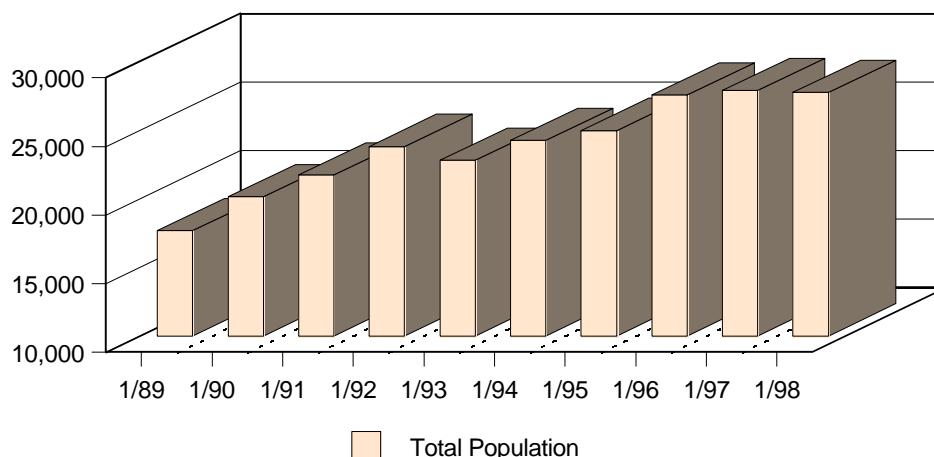
Background Paper: Population Growth

Budget Pages.... D-43 to D-78, E-8 to E-9, G-3 to G-4, J-1 to J-2

Introduction

Prison crowding is of major concern to prison officials. When a prison is overcrowded, space that is normally used for recreational, educational and religious purposes must be used for beds. Inmate personal space becomes more restricted, the prison environment becomes more tense and volatile, and control and management become more difficult. Overcrowding generally reduces the ability of the correctional system to conduct meaningful rehabilitative programs such as substance abuse counseling and vocational education. The State of New Jersey has been wrestling with the problem of overcrowded prisons for over a decade, and is continually attempting to alleviate the pressure caused by the overcrowding.

INMATE POPULATION GROWTH



Population Growth

As of January 31, 1998, there were 27,776 State sentenced inmates housed in State and county correctional facilities. (State sentenced refers to a term of incarceration of one year or more). This represents a slight decrease under the January 31, 1997 level of 27,992 incarcerated inmates. This leveling off of population growth can be partially attributed to the fact that the State has embarked on an aggressive effort to increase the use of alternatives to incarceration for various offenders. For example, in FY 1994, there were 1,368 offenders participating in various alternative programs consisting of: Community based treatment programs (365 offenders); Intensive Supervision/Surveillance Program (325 offenders) and; Intensive Supervision Program (678 offenders). In FY 1999, the average daily population of offenders participating in alternative programs is estimated to total 5,887 as follows: Community based treatment programs (2,147 offenders); Intensive Supervision/Surveillance (1,425 offenders); High Impact Diversion Program (700 offenders); Electronic Monitoring Program (400 offenders) and; Intensive Supervision Program (1,215 offenders). The FY 1999 average daily population increased by 4,519 participants, or 330 percent since FY 1994.

Background Paper: Population Growth

Over the past several years, the number of State sentenced prison inmates entering the correctional system every month has been greater than the number leaving it. This is due to both the increase in the number of minimum mandatory sentences imposed as well as the application of more stringent parole eligibility criteria. As a result, the prison population has risen continuously and out paced the rated capacity of the available facilities to house all inmates. While the trend of new admissions has fluctuated from year to year from between 100 to 225 new inmates per month, the department has experienced consistent growth of the inmate population. Thus, even though the State has increased available bed spaces, the growth of the inmate population has placed the department in a position of continually seeking ways to house inmates. During FY 1999, the Department of Corrections estimates that 100 more inmates will enter the State's correctional system than will leave it each month.

New Construction and Inmate Bed Space Expansion

In an effort to keep up with the ever increasing State correctional population, the Department of Corrections has recently completed the phased-in occupancy of a new 3,188-bed adult male institution in Bridgeton. South Woods State Prison consists of three 960-bed medium security general population housing units, a 78-bed long term care facility, of which 44 beds are allocated for medium custody classified inmates requiring specialized medical care within the security perimeter fencing. The remaining 34 beds are available for short-term hospital treatment and are not included in the 3,188 bed count. The FY 1999 budget recommendation includes \$77 million for the first full year operation of the fully populated South Woods State Prison in Bridgeton. While the three 960 bed units are currently occupied, the department has yet to fill the long term and short term medical care beds.

In FY 1996 the Department of Corrections moved into the Vroom building on the grounds of the Trenton Psychiatric Hospital which had been vacated by the Department of Human Services upon the completion of its Forensic Psychiatric Hospital in December, 1995. Initially used to house overflow inmates from the nearby overcrowded New Jersey State Prison and operated as a satellite to New Jersey State Prison, the department renovated the facility to provide additional permanent bed spaces. In addition to providing bed spaces, Vroom assumed the inmate reception and processing activities from the Garden State Reception and Youth Correctional Facility. In FY 1998, the renamed Vroom Central Reception and Assignment Facility (CRAF) became an independent institution. The average daily population at Vroom CRAF is estimated to total 1,201 inmates in FY 1999.

In addition to the construction of new bed spaces, the Department of Corrections has made use of double bunking in many of its institutions. By using double bunking and creating additional bed spaces wherever possible within existing institutional space, the department has succeeded in increasing its institutional capacity.

County Jails

During 1981, a Statewide emergency in the State's prisons due to over-crowded conditions was declared by Executive Order #106. That order also authorized the Commissioner of the Department of Corrections to house State sentenced prisoners in county jails. The executive order has since been continuously renewed. On March 28, 1996, Executive Order #48 was issued authorizing the Commissioner of the Department of Corrections to place State sentenced inmates in county jail facilities for two more years. That order directed the department to establish a per diem rate that would compensate the counties that house these inmates. Currently, the department

Background Paper: Population Growth

pays counties \$58.50 per day for every State sentenced inmate housed in county jail facilities. However, that order expired on March 28, 1998, and as of April 15, 1998, no replacement order had been issued. Unless the Governor reissues an executive order authorizing the State to place State sentenced inmates in county jail facilities, the counties will no longer be required to accept these inmates. As a result the State would be forced to find alternative housing for inmates housed in counties that do not wish to hold State sentenced inmates.

As a result of the influx of State sentenced inmates, coupled with increasing county inmate populations, many county jails are operating over capacity. In an effort to minimize the impact of increased populations, many counties have increased the number of available bed spaces. For example, in December, 1990 the rated capacity of county jails was 8,600 bed spaces and the county jails were operating at 158 percent of capacity. By February 1998, the number of bed spaces grew by 4,347 to 12,947 bed spaces, and the county jails were operating at 142 percent of capacity. Currently, among the most crowded counties are Atlantic County at 274 percent of capacity, Bergen County at 211 percent of capacity and Passaic County at 200 percent of capacity.

The FY 1999 budget recommendation would reduce by \$38.8 million, or 66 percent, funding for the Grants-in-Aid program Payments to Counties for Inmates Incarcerated in County Penal Facilities. This reduction reflects: the anticipated shift of inmates from county jail facilities that will bring South Woods State Prison up to its full capacity of 3,188 inmates; the shift of inmates into other placements such as private residential treatment facilities and; the expanded use of alternatives to incarceration such as ISP, ISSP, High Impact Diversion and the electronic monitoring program. In FY 1999, these actions are expected to reduce by 2,500 the average number of State inmates in county penal facilities.

Purchase of Community Services

In keeping with the Department of Corrections' goal of reducing reliance on county jail facilities for the incarceration of State sentenced inmates, and its commitment to providing substance abuse treatment for its inmates, the FY 1999 budget recommendation includes \$39.9 million for the purchase of community services, \$9 million more than the FY 1998 appropriation of \$30.9 million. The program provides for the placement of pre-release inmates and prospective pre-release inmates in contractual community based residential facilities. This appropriation will permit the department to contract with private vendors to provide certain specialized care for its inmates such as drug and alcohol abuse treatment. Funding would support 2,147 contracted beds at 24 community-based treatment facilities. According to the budget data, this represents an increase of 572 bed spaces over the FY 1998 number of 1,575 bed spaces.

A new appropriation of \$381,000 is recommended for the Office of Parole for on-site monitoring of community based residential programs for contract compliance, resident accountability, facility safety and security, inmate employment and furloughs, liaison and co-inspection with State licensing agencies. Monitoring of Mutual Agreement Programs and Day Reporting Centers will also be performed.

Alternatives to Incarceration

Several diversion programs have been implemented at the State level to reduce overcrowding in the jails. One of these programs, the Intensive Supervision/Surveillance (ISSP) program targets offenders, who would not otherwise be appropriate for release, providing them with an opportunity to be paroled under a particularly intensive level of supervision. ISSP participants are placed upon

Background Paper: Population Growth

recommendation of the State Parole Board, the District Parole Supervisor and/or Probable Cause Hearing Officer. The FY 1999 recommendation of \$4 million, an increase of \$2 million, would provide funding for 1,425 parolees, 475 more than those in the program during FY 1998.

A complementary program, the Adult Intensive Supervision Program (ISP) has been implemented to reduce the prison population. The ISP program places State sentenced non-violent offenders in alternative, strictly supervised community programs after two months of incarceration. Operated by the Judiciary, ISP diverted 1,000 adult offenders from the State's prisons during FY 1997, and 1,215 during FY 1998. Of these offenders, 297 were returned to prison for various infractions of the ISP regulations in FY 1998. The FY 1999 recommended appropriation of \$9.3 million would again support 1,215 program participants.

The State's Electronic Monitoring/Home Confinement program was eliminated during FY 1993 because of crimes committed by program participants. However, because of the program's potential to ease prison overcrowding and because it is less expensive to monitor offenders through electronic monitoring/home confinement than to house them in State and county institutions, the department has re-evaluated its use in New Jersey and has developed a program with more stringent admission criteria. In FY 1998 the program was expanded to include 200 parole violators. The FY 1999 recommendation of \$4.2 million would provide continuation funding for the 200 State sentenced inmates, as well as full-year funding for 200 parole violators in the program.

The FY 1999 recommendation provides continuation funding totaling \$1.3 million for parolee drug treatment. The program provides for the placement of inmates who have completed in-prison and community based treatment programs into specialized parole caseloads where they would receive enhanced levels of supervision and random drug testing, as well as support and counseling from specially trained parole officers in an effort to keep them from committing new offenses and reentering the prison setting. Budget evaluation data indicate that 325 offenders participated in this program in FY 1998 and 325 are expected to participate in FY 1999.

Bond Funds

In November, 1987, a \$198 million bond fund was approved by the voters for correctional facilities construction purposes (P.L.1987 c.178). Of this amount, \$153 million is dedicated for, and \$151.5 million has been appropriated for, various State correctional facility expansion projects. Completed projects include 600 additional beds at Riverfront and Northern State Prisons, 500 beds at the Vroom Central Reception and Assignment Facility, a 324 bed Administrative Close Supervision Unit at Northern State Prison and various emergency modular construction projects to meet the increase in the inmate population. These funds have also been used to upgrade institutional infrastructures (e.g., kitchen enlargements and renovations and sewage treatment expansions).

The \$45 million balance of the 1987 bond fund is targeted for county correctional institutions under the county assistance program. To date, all of this funding has been appropriated for the construction of 384 beds in seven counties. Between State and county drawdowns, all of the funding from the 1987 Bond fund has either been appropriated or identified for appropriation for specific projects.

In November, 1989, a \$35 million bond referendum for prison bed space construction was approved (P.L.1989 c.184). Of that amount, \$5 million has been set aside for construction projects undertaken by counties housing State sentenced inmates. An additional \$4.1 million in unspent

Background Paper: Population Growth

funding from the 1980 and 1982 bond funds has been appropriated for county construction projects (P.L. 1996, c.80), bringing the total available funding for county jails to \$9.1 million. To date \$11 million of the State portion has been appropriated for renovations at the New Jersey Training School for Boys, at Jamesburg, and \$5 million has been appropriated for the replacement of the heat distribution system at Bayside State Prison. A balance of \$14 million remains in the 1989 bond fund for State prison construction projects.

Proposed legislation (Senate Bill No. 758) would allocate \$9 million of the \$14 million balance of State funding to construct a 200-bed dormitory unit and support building at the Jones Farm facility; provide for the adjusted final contract cost for the additional beds constructed at Northern State Prison; fund emergency security upgrades at Northern State and Riverfront State Prisons and provide for the demolition and site remediation at the forestry unit at High Point State Park. As of April 10, 1998, the bill had passed the Senate and was pending in the Assembly Law and Public Safety Committee.

To date, \$9 million in funding available for county facilities from the 1980, 1982 and 1989 bond funds has been appropriated for the construction of a total of 276 new beds in Atlantic, Camden and Middlesex counties.

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Individuals wishing information and committee schedules on the FY 1999 budget are encouraged to contact:

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