

ANALYSIS OF THE NEW JERSEY
FISCAL YEAR 2001 - 2002 BUDGET



DEPARTMENT OF LAW AND PUBLIC SAFETY

PREPARED BY
OFFICE OF LEGISLATIVE SERVICES
NEW JERSEY LEGISLATURE
MAY 2001

NEW JERSEY STATE LEGISLATURE

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DEPARTMENT OF LAW AND PUBLIC SAFETY

Budget Pages..... C-7 to C-8; C-10 to C-11; C-14 to
C-15; C-18 to C-19; C-24 to C-25;
C-27; C-29 to C-33; D-315 to D-352

Fiscal Summary (\$000)

	Expended FY 2000	Adjusted. Appropriation FY 2001	Recommended FY 2002	Percent Change 2001-02
State Budgeted	\$479,675	\$532,883	\$518,445	(2.7)%
Federal Funds	99,405	105,727	102,673	(2.9)%
<u>Other</u>	<u>140,844</u>	<u>183,092</u>	<u>187,192</u>	<u>2.2%</u>
Grand Total	\$719,924	\$821,702	\$808,310	(1.6)%

Personnel Summary - Positions By Funding Source

	Actual FY 2000	Revised FY 2001	Funded FY 2002	Percent Change 2001-02
State	6,213	6,342	7,038	11.0%
Federal	157	184	169	(8.2)%
<u>Other</u>	<u>1,823</u>	<u>1,832</u>	<u>1,980</u>	<u>8.1%</u>
Total Positions	8,193	8,358	9,187	9.9%

FY 2000 (as of December) and revised FY 2001 (as of September) personnel data reflect actual payroll counts. FY 2002 data reflect the number of positions funded.

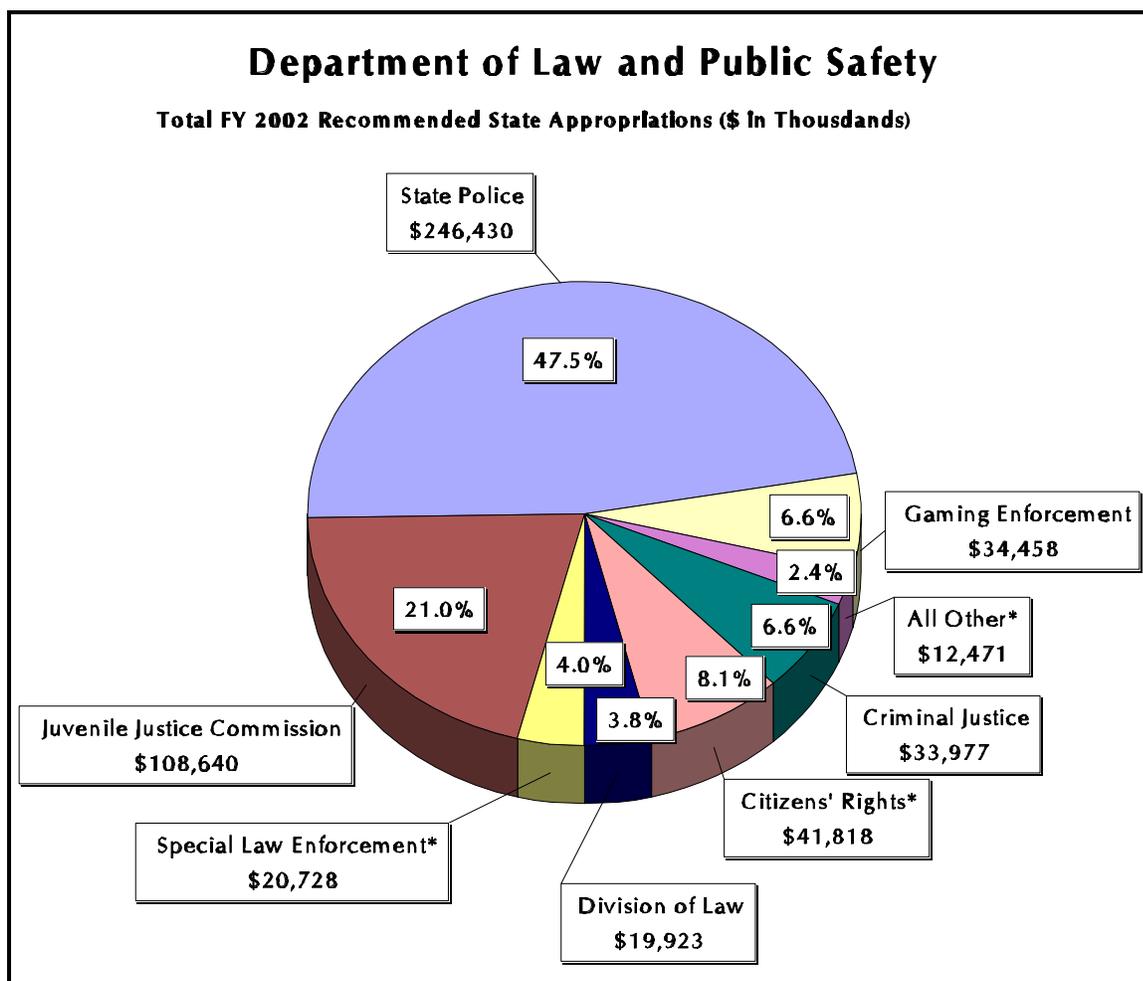
Introduction

The Department of Law and Public Safety, under the Supervision of the Attorney General, is responsible for statewide law enforcement and the prosecution of criminals. The department also provides legal services for State government, promotes highway traffic safety, provides emergency response services, administers marine traffic laws, ensures compliance with voter registration requirements and enforces public protection laws in consumer affairs, civil rights, alcoholic beverages, gaming, boxing and racing. The department has 10 divisions.

Four independent agencies are located administratively within the Department of Law and Public Safety. They are the Election Law Enforcement Commission, the Executive Commission on Ethical Standards, the Victims of Crime Compensation Board and the Juvenile Justice Commission, which was created in 1995 to administer juvenile programs that were formerly located in the Departments of Corrections, Human Services and Law and Public Safety.

Key Points

The Governor recommends a total State appropriation of \$518.4 million in FY 2002 for the Department of Law and Public Safety, a decrease of \$14.4 million or 2.7 percent from the FY 2001 adjusted appropriation of \$532.9 million. A summary detail of major individual recommendations and changes is included in the Fiscal and Personnel section of this analysis. The following chart summarizes the FY 2002 recommended State appropriation by major purpose.



* Special Law Enforcement includes the Division of Alcoholic Beverage Control, the Election Law Enforcement Commission, the New Jersey Racing Commission, the Office of Highway Traffic Safety, the Executive Commission on Ethical Standards, the Division of Elections and the State Athletic Control Board. The Citizens' Rights category includes the Divisions of Consumer Affairs and Civil Rights, Victims of Crime Compensation Board and State professional boards. The All Other category includes the Office of the Attorney General and the State Medical Examiner.

Key Points (Cont'd)

Law Enforcement

Division of State Police

- ! The recommended FY 2002 State appropriation to the Division of State Police is \$246.4 million, a \$9.3 million or 3.6 percent, decrease from the \$255.7 million FY 2001 adjusted appropriation. The recommended \$231.0 million direct state services appropriation is an increase of \$9.8 million, or 4.4 percent, over the division's FY 2001 adjusted appropriation of \$221.2 million.
- ! The recommended appropriation anticipates the graduation of nine State Police training classes in FY 2002. These classes are expected to graduate a total of about 300 new troopers, 200 of whom will backfill normal attrition. The remaining 100 would increase the overall trooper complement, permitting the reassignment of more experienced troopers to other areas in the State Police such as criminal investigations and drug enforcement.
- ! The Governor's budget recommends \$4 million in FY 2002 for 100 additional troopers, including \$1.8 million for their training and \$2.2 million for their salaries after graduation in December 2001. The budget labels these two line items as "State Police Additional Narcotic Detectives and Patrol Supervisors."
- ! The Governor's budget recommends \$3.6 million in FY 2002 to fund the salaries of 70 troopers who graduated in FY 2001 from the Police Academy. This \$928,000 increase over the FY 2001 adjusted appropriation of \$2.7 million would provide a full year of funding for these troopers' salaries.
- ! The Division of State Police will assume the cost of 42 State trooper positions that were partially funded through the federal Community-Oriented Policing Services (COPS) Universal Grant Program at a cost of \$617,000. This federal grant is no longer available.
- ! A new \$450,000 recommendation for "Enhanced DNA Testing" would partially support expanded DNA testing of criminals required under law. Proposed language would allow the Director of the Division of Budget and Accounting to appropriate additional sums, up to \$450,000, to support DNA testing. This additional funding would be offset by receipts pursuant to law.
- ! The budget recommends a \$3.9 million increase in the "Services Other Than Personnel" account for payments to the Office of Information Technology. Included is an additional \$3.7 million in telecommunication switching costs associated with the conversion to the National Crime Information Center 2000 (NCIC 2000) database.
- ! The Governor's budget recommends \$15.2 million in capital funding for the Division of State Police, a \$16.4 million reduction, or 51.9 percent, below the FY 2001 adjusted appropriation of \$31.6 million. Major changes include an \$8.7 million reduction in the purchase of helicopters and a \$7.0 million reduction in technology enhancements. Among the items recommended for FY 2002 is new funding of \$1.3 million for the engineering and design phase of the State Police's emergency operating center to be located at division headquarters. This facility would replace the current emergency operating center located in a basement at division headquarters.

Key Points (Cont'd)

Division of Criminal Justice

- ! The Governor recommends a \$2.9 million increase in the division's grants-in-aid appropriation to fund the first year of a three year grant program to provide a 50 percent match for the purchase of in-car video cameras and audio recording units by municipal police departments.

State Medical Examiner

- ! A new capital construction appropriation of \$800,000 is recommended to repair and renovate the building housing the Office of the Medical Examiner laboratory in Newark.

Special Law Enforcement Activities

Election Law Enforcement Commission (ELEC)

- ! An appropriation of \$10.1 million, an increase of \$3.1 million over the FY 2001 adjusted appropriation, is recommended from the Gubernatorial Elections Fund to provide public financing to qualifying candidates in the 2001 gubernatorial general election. Budget language would appropriate additional sums from the General Fund to cover any shortfall in the Gubernatorial Elections Fund account.
- ! The Governor's budget recommends \$400,000 in funding for ELEC's "Ballot Statement Program" to reimburse counties for costs incurred in the printing and distribution of gubernatorial candidate statements as required on county sample ballots during a Gubernatorial election year. The candidate statements are printed in English and Spanish.

Executive Commission on Ethical Standards

- ! The Governor's budget recommends a \$58,000 increase in direct state services funding to the Executive Commission on Ethical Standards, from \$532,000 to \$590,000 to fully fund existing positions.

New Jersey Racing Commission

- ! Additional direct state services funding of \$250,000 is recommended to address the structural deficit the Racing Commission is experiencing. The commission's administrative expenses in FY 2001 are projected to exceed supporting revenues by approximately \$700,000. In addition to the recommended appropriation, the commission is reportedly seeking other sources of funding to help cover its projected structural deficit in FY 2002.

Division of Elections

- ! A new appropriation of \$440,000 is recommended to fund six new positions to provide assistance to counties to improve voting processes and procedures. This full time staff would instruct county board of election members and staff on State election laws and make recommendations to improve county election systems.

Key Points (Cont'd)

- ! A new state aid appropriation of \$3 million is recommended as a 75 percent State match to assist Salem and Sussex counties in upgrading their balloting systems in time for the November 2001 election. These are the only remaining counties in New Jersey that use punch-card balloting systems.

Juvenile Services

Juvenile Justice Commission

- ! The Governor recommends an appropriation of \$108.6 million to the Juvenile Justice Commission (JJC) in FY 2002, including \$79.5 million in direct state services; \$19.8 million in grants-in-aid; and \$9.3 million in capital construction funding. Recommended State appropriations in FY 2002 would represent a 3.2 percent increase over the \$105.2 million FY 2001 adjusted appropriation, with increases in direct state services and grants-in-aid funding partially offset by a decline in capital construction funding.
- ! A \$1.2 million appropriation is recommended for a "Standard Staffing Initiative" to support an additional 32 positions at JJC community residential facilities. These additional staff members would reduce staff caseloads to meet Division of Youth and Family Services (DYFS) standards.
- ! A combined State appropriation of \$46.8 million is recommended for the New Jersey Training School for Boys in Jamesburg and the Medium Security Center in Bordentown, a net increase of \$1.0 million over their combined FY 2001 adjusted appropriation. The net increase reflects the annualized cost of operating the new 144-bed secure facility under construction adjacent to the existing Juvenile Medium Security Center.
- ! An increase of \$2.1 million, or 70 percent, in grants-in-aid funding is recommended for the "State Incentive Program." This program provides grants to counties to plan, develop and establish residential, day treatment and other correctional programs for juvenile offenders, thus diverting them from the State juvenile justice system.
- ! A new appropriation of \$300,000 is recommended for "Aftercare Initiative 2002." This initiative would fund six new staff positions to provide aftercare services for juveniles graduating from the JJC boot camp, as recommended in a 1998 evaluation of the program.
- ! A \$350,000 appropriation is recommended for the "Community Program Medical Initiative," a new proposal to fund contract services and add one staff member to provide medical care to juveniles housed at each of the 15 regional group centers.
- ! The Governor recommends \$300,000 to replace information technology consultants with an in-house information technology unit. This unit would provide computer services to the JJC, reducing the cost of consultant services. These costs exceeded \$850,000 annually and were previously funded under a federal block grant. The JJC plans to use block grant funds for another purpose.
- ! The Governor recommends a \$398,000 increase in JJC training funds for a total of \$1.8 million. This additional funding would support an extra 16 hours of JJC curriculum and in-house service training programs for both direct care staff and correction officers. Program curriculum would emphasize proper crisis intervention techniques and appropriate use of force.

Key Points (Cont'd)

- ! Three grants-in-aid appropriations, provided as the result of legislative initiatives in FY 2001, are not recommended for funding in FY 2002. These include \$90,000 to the "Playwrights Theatre of New Jersey," \$150,000 to the "New Jersey Association of County Youth Services Commissions" and \$500,000 for "Expansion of Delinquency Programs - - Boys and Girls Clubs of New Jersey."
- ! A capital construction appropriation of \$9.4 million, a decrease of \$1.2 million from the FY 2001 adjusted appropriation, is recommended for the JJC in FY 2002. These funds will be used to install suicide prevention features, repair roofs at community facilities, replace cell doors and upgrade the sewage treatment plant at the New Jersey Training School for Boys, among other construction projects.

Central Planning, Direction and Management

Office of the Attorney General

- ! A \$3.1 million appropriation, a \$600,000 increase over the \$2.5 million adjusted appropriation, is recommended to fund the Office of the Inspector General (OIG). This office was created in FY 2001 by the Attorney General to investigate allegations of mismanagement of public resources and to insure that all public funds are administered in an economical, efficient and effective manner. The OIG will also provide oversight of school construction as mandated by the "Educational Facilities Construction and Financing Act," P.L.2000, c.72.

Federal Funds

- ! Federal funds to the department are anticipated to decline \$3.0 million, to \$102.7 million, a decrease of 2.9 percent from the \$105.7 million FY 2001 adjusted appropriation. However, \$2.3 million of this apparent decrease represents funding for the "Commercial Vehicle / Bus Inspection" program, funds which were never received from the federal government.

Other Funds

- ! The department is scheduled to receive "other funds" totaling \$187.2 million in FY 2002, up \$4.4 million, or 2.2 percent, over the \$183.1 million received in the FY 2001 adjusted appropriation. A \$3.8 million increase in "State Facilities Education Act" (SFEA) funding to the Juvenile Justice Commission is the primary reason for this increase.

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JJC State Incentive & Partnership Programs	p. 60
New Jersey Racing Commission	p. 63

Program Description and Overview

The Department of Law and Public Safety, under the direction of the Attorney General, is responsible for statewide law enforcement, the prosecution of criminals and emergency response services. In addition, the department is charged with protecting citizens' civil rights and consumer rights, promoting highway traffic safety, regulating the alcoholic beverage, gaming and racing industries, and providing legal services to other State agencies.

Four independent agencies are administratively located within the Department of Law and Public Safety. These agencies include the following:

- ! Election Law Enforcement Commission (ELEC)
Monitors the reporting of campaign contributions and expenditures, in addition to lobbyists' financial disclosures. ELEC administers the State's gubernatorial election public financing law.
- ! Executive Commission on Ethical Standards (ECES)
Issues advisory opinions interpreting the New Jersey conflicts of interest law for State officers and employees, enforces the financial disclosure law, and also administers and enforces provisions of the Casino Control Act.
- ! Juvenile Justice Commission (JJC)
Provides custody, care and treatment for juvenile offenders in State institutions and community programs.
- ! Victims of Crime Compensation Board (VCCB)
Assists crime victims through compensation for medical expenses and loss of earnings as well as providing a victim counseling service.

Office of the Attorney General

The Office of the Attorney General (OAG) is responsible for the overall administration of the Department of Law and Public Safety. The Attorney General, as the State's chief law enforcement officer, oversees and directs the department's diverse law enforcement and prosecutorial activities. A number of department-wide financial, employee, and other management activities are centralized in the OAG. The department's central law library is also located in this office. For FY 2002, a direct state services appropriation of \$10.8 million is recommended for the OAG, \$600,000 above its FY 2001 adjusted appropriation. These additional funds represent an increase in the appropriation for the Office of the Inspector General.

In May 2000, the Attorney General created the Office of the Inspector General to detect and prevent waste, fraud, abuse, corruption and political or unethical conduct related to the expenditure of public funds. The Attorney General assigned the Inspector General to monitor the activities of the New Jersey Economic Development Authority and school districts related to the financing and construction of school facilities under provisions of the Educational Facilities Construction and Financing Act, P.L.2000, c.72. The Office of Inspector General also will handle matters specifically assigned to it by the Attorney General. For FY 2002, a \$3.1 million appropriation is recommended for this office.

Program Description and Overview (Cont'd)

Division of State Police

The Division of State Police, with a force of 2,500 troopers, is responsible for statewide law enforcement, including road patrol, marine policing, major crime investigation, criminal history background checks, forensic sciences and electronic surveillance. The division also plans, maintains and coordinates emergency response statewide. To combat the rapid rise in Internet crime, the division has established a high-technology crimes unit. In response to P.L.2000, c.118, which broadened the group of defendants from which blood samples for DNA testing must be drawn, \$450,000 is recommended for the division to hire additional laboratory staff.

A \$246.4 million State appropriation is recommended for the Division of State Police, a \$9.3 million or 3.6 percent, decrease from the \$255.7 million FY 2001 adjusted appropriation. A direct state services funding increase of \$9.8 million over the division's FY 2001 adjusted appropriation would be offset by a recommended decrease of \$16.4 million for capital construction. The recommended State budget also includes other funds totaling \$75.3 million and federal funds of \$14.6 million.

Key items to be funded in the division's recommended budget include: \$3.9 million for Office of Information Technology charges for switching costs associated with the conversion to the National Crime Information Center 2000 (NCIC 2000) criminal database; \$4 million for the training and salaries of an additional 100 troopers who would backfill positions of road patrol troopers promoted to narcotic detectives and patrol supervisors; and an increase from FY 2001 of \$1.5 million to fund the annualized cost of 70 additional troopers and to assume the cost of 42 troopers who were funded under a federal grant.

The recommended budget funds nine State Police training classes, which are expected to graduate a total of more than 300 new troopers. More experienced troopers will be reassigned to other areas in State Police such as criminal investigations and drug enforcement.

Division of Criminal Justice

Formed under the Criminal Justice Act of 1970, the Division of Criminal Justice operates through 11 units to detect, investigate and prosecute criminal activity, and also to provide oversight and coordination of New Jersey's law enforcement community.

Pursuant to the Auto Insurance Cost Reduction Act, P.L.1998, c.21, the Office of Insurance Fraud Prosecutor was established within the division. Assessments imposed on insurers would fund the OIFP's estimated administrative costs of \$25.9 million.

The Governor's budget recommends a \$2.9 million grants-in-aid appropriation to fund the first year of a three year grant program that will assist local police departments in the purchase and installation of in-car video camera and audio recording units.

A \$3.6 million appropriation is again recommended for the Safe and Secure Communities Program. This program was established by P.L.1993, c.220 to provide funding to municipalities for community policing projects. Combined with penalty receipts estimated at \$7.1 million, this appropriation would provide \$10.7 million for the salaries of approximately 345 local police officers and 16 support staff in FY 2002.

Program Description and Overview (Cont'd)

State Medical Examiner

The State Medical Examiner's Office oversees the investigation of violent or suspicious deaths and those which constitute a threat to public health within the State. The office also provides oversight and operational support for county medical examinations, including toxicology services to 13 counties. In FY 2002, the Medical Examiner's budget would total \$6.8 million, an increase of \$1.1 million over its FY 2001 budget. Of this total, \$5.8 million would represent county reimbursements, \$259,000 direct state services, and \$800,000 for capital construction to repair and renovate the agency's building in Newark.

Division of Gaming Enforcement

The Division of Gaming Enforcement investigates licensing applications of casino owners and employees and casino service industries, testing gaming devices, and monitors casino operations. The division's budget is funded by industry assessments through the Casino Control Fund. The division's recommended FY 2002 appropriation of \$34.5 million, is \$743,000 or 2.1 percent below its FY 2001 adjusted appropriation of \$35.2 million. The additional funding was needed in FY 2001 for the division's move into a renovated facility at 1300 Atlantic Avenue in Atlantic City.

Special Law Enforcement Activities

The New Jersey Division of Highway Traffic Safety is responsible for developing State and local highway safety programs. The division reported that statewide traffic fatalities declined in 1999, the latest year for which statistics are available, falling from 741 in 1998 to 725, a 20-year low. Two years ago, the division began to train and certify individuals as child passenger safety technicians. This five-day course trains law enforcement officers, nurses, paramedics and others on how to inspect child safety seats for proper installation. Approximately 80 percent of all child passenger seats are incorrectly installed and will not protect the child as intended during a crash, according to a study by the National Highway Traffic Safety Administration.

The Election Law Enforcement Commission (ELEC) is an agency in but not of the Department of Law and Public Safety. Its mission is to ensure that State campaign finance laws are enforced and that the public has access to information about political candidates. More than 25,000 reports are filed with ELEC in an average year. The budget recommendation includes funding of \$10.1 million from the Gubernatorial Elections Fund to provide public financing to qualifying candidates in the 2001 gubernatorial general election and \$400,000 to reimburse counties for costs incurred in printing gubernatorial candidates' ballot statements.

The Division of Alcoholic Beverage and Control (ABC) regulates the manufacture, distribution, sale and transportation of all alcoholic beverages in New Jersey. The division would receive a \$1.4 million direct state services appropriation and \$2.4 million in fee and penalty revenues provided pursuant to budget language.

The New Jersey Racing Commission is responsible for regulating horse racing and pari-mutuel wagering in New Jersey. The commission's budget is largely funded by the fees it charges for its services. These include: (1) veterinary services; (2) forensic testing and collections; (3) providing officials for race events; (4) supervising mutuel services; (5) investigative services; and (6) licensing racing participants. Over the past two fiscal years, the Racing Commission has run an operating deficit approaching \$700,000 annually. The FY 2002 budget recommends a \$250,000 direct state services appropriation increase to help address this structural deficit.

Program Description and Overview (Cont'd)

The Election Management and Coordination unit is responsible for coordinating voter registration and elections. An appropriation of \$964,000 is recommended for the unit in FY 2002, an increase of \$422,000 over its FY 2001 adjusted appropriation. The primary reason for this increase is the \$440,000 recommended to fund six new positions to monitor county election systems.

Juvenile Justice Commission

Pursuant to P.L.1995, c.284, the Juvenile Justice Commission (JJC) was established to administer and coordinate a variety of juvenile custody, care and treatment programs that were formerly located in the department and in the Departments of Corrections and Human Services. The JJC operates four secure institutions housing offenders under the age of 19, a "boot camp" for nonviolent juvenile offenders, one county detention center, 15 noninstitutional residential programs and six day programs.

The Governor recommends an appropriation of \$108.6 million for the JJC in FY 2002, including \$79.5 million in direct state services; \$19.8 million in grants-in-aid; and \$9.4 million in capital construction funding. The budget also anticipates the receipt of \$12.5 million in federal funds and \$33.1 million in other funds, for a total budget at \$154.2 million.

The recommended JJC budget includes a \$27.4 million appropriation for the Juvenile Medium Security Center (JMSC) in Bordentown, a 17 percent increase over its FY 2001 adjusted appropriation of \$23.5 million. The proposed increase represents the annualized costs to administer the new 144-bed secure facility and the expanded Hayes Building. The 144-bed facility will house juveniles transferred from the New Jersey Training School for Boys at Jamesburg as part of the planned down-sizing of that facility and will be used to classify juveniles recently adjudicated to the JJC. The Hayes Building is designed for two purposes: to accommodate juveniles preparing for the boot camp program and to temporarily house parole violators, thus diverting them from entering a secure facility.

A State appropriation of \$19.3 million is recommended for the New Jersey Training School for Boys (NJTSB), down \$3.0 million from its FY 2001 adjusted appropriation of \$22.3 million. This decrease is primarily attributable to a reduction in staffing costs due to the down-sizing of NJTSB, as recommended in a 1997 advisory committee report.

A \$1.5 million appropriation is recommended for 32 additional positions at JJC community residential facilities and six new positions to provide additional aftercare services, primarily for juveniles graduating from the boot camp program. These new positions are expected to reduce overtime costs. A new appropriation of \$300,000 is recommended to fund six new information technology positions. Also recommended in the FY 2002 budget is \$350,000 in new funding to enhance resident medical services and an increase of \$2.1 million in incentive grants to counties to formulate programs designed to divert an estimated 100 juvenile probationers from entering the JJC system.

Division of Law

The Division of Law provides legal representation and counsel to other agencies and instrumentalities of State government. The division's recommended State appropriation for FY 2002 totals \$61.4 million, including \$19.9 million in direct state services and \$41.5 million in reimbursements from client agencies for legal services.

Program Description and Overview (Cont'd)

Protection of Citizens' Rights

The Division of Consumer Affairs protects the rights of the consumer, provides uniform enforcement of public protection laws and oversees the operation of the State Professional Boards. The 27 boards regulate the activities of 80 professions and occupations and license 461,500 individuals. The costs associated with regulating these professionals are borne by the licensees through fees.

The Division on Civil Rights is charged with enforcing *The New Jersey Law Against Discrimination*. Its work is focused in three major areas: employment, housing and public accommodation discrimination. The FY 2001 budget funded a new, \$350,000 civil rights case tracking system, allowing the division to track all inquiries from informal complaints to formal charges through the resolution process.

The Victims of Crime Compensation Board (VCCB) provides monetary compensation and services to those victimized by crime. The VCCB is supported by (1) direct state services appropriations, (2) penalties assessed on criminals, (3) a 10 percent surcharge on items sold in the commissaries of State and county correctional facilities, and (4) federal crime victim grants. Through the first six months of FY 2001, penalty collections grew 10.5 percent, to \$3.54 million, over the comparable FY 2000 period and the commissary surcharge revenue increased by 11 percent to \$943,692.

Summary

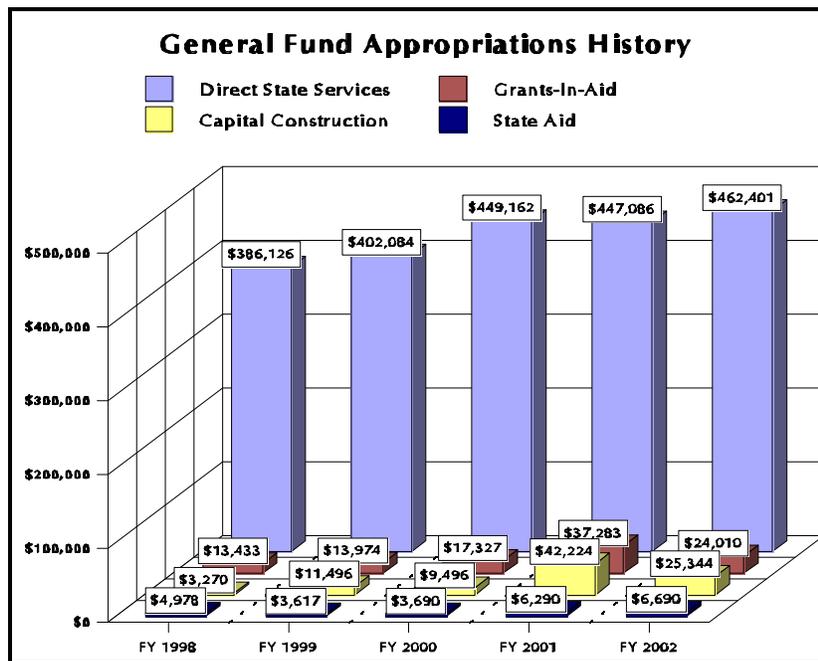
In summary, the FY 2002 budget recommendation provides adequate funding for the Department of Law and Public Safety to continue to fulfill its traditional mission. This budget would also expand the department's mission to some extent by increasing funds to the Office of the Inspector General, which would oversee the school construction program and non-school related areas as directed by the Attorney General. This recommended budget will fund Division of State Police reforms and provides funding for nine State Police training classes. New funding would be provided to partially support P.L.2000, c.118, the newly enacted DNA testing law that expanded the list of criminal offenses that require the taking of a blood sample. The Juvenile Justice Commission would receive funding to expand a number of initiatives begun in FY 2001 and hire additional staff to provide aftercare services. The New Jersey Training School for Boys at Jamesburg would continue to be down-sized as a new, 144-bed secure facility at Bordentown opens.

Program Description and Overview (Cont'd)

Five-Year Fiscal Summary

The chart below provides a five-year funding history for the Department of Law and Public Safety. The chart shows the department's recommended direct state services budget increasing by 19.8 percent from its FY 1998 expended amount to its recommendation in FY 2002. Grants-in-aid and state aid funding would increase 78.7 percent and 34.4 percent, respectively, over the same time period.

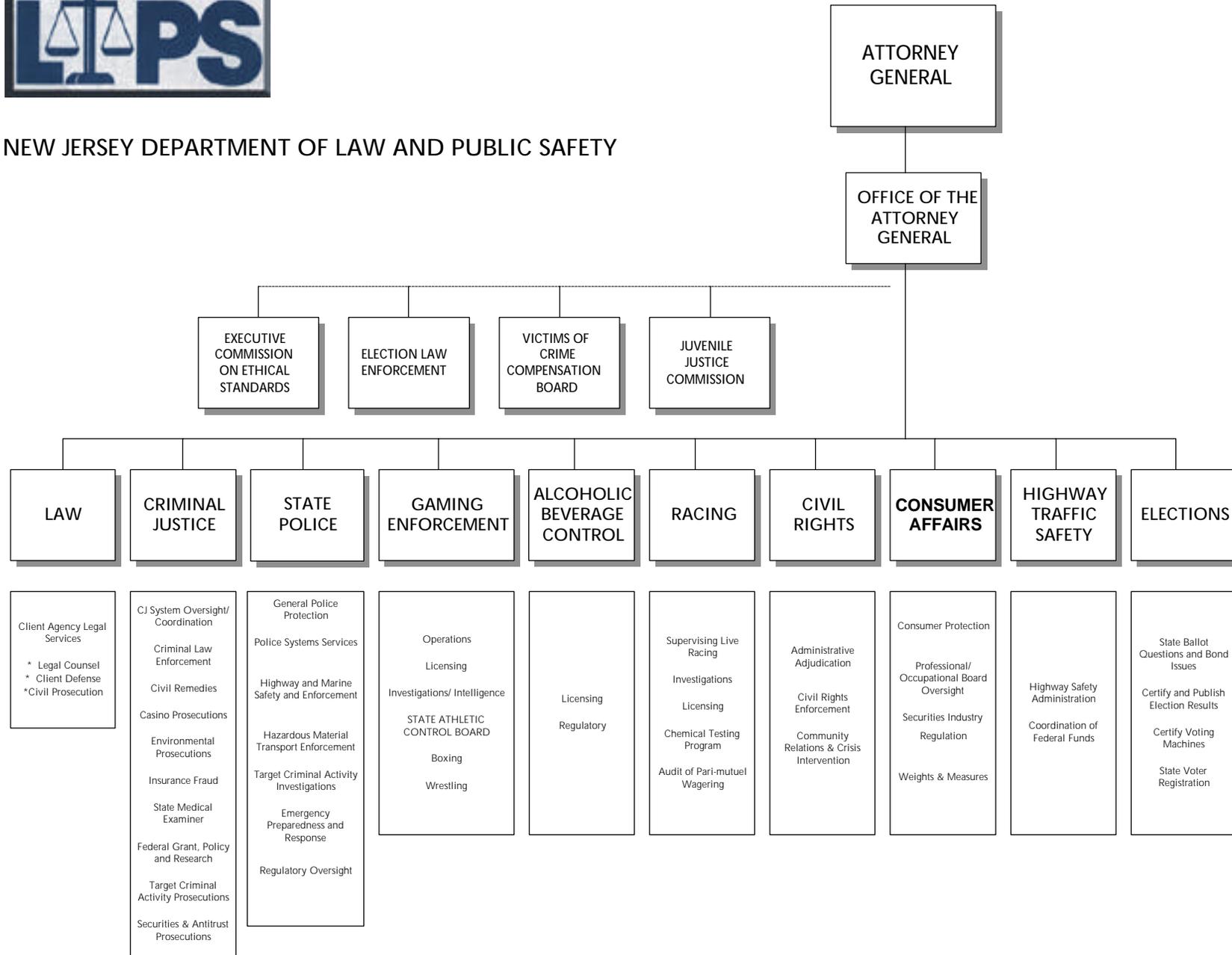
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Fiscal years 1998 through 2000 represent expended amounts, while fiscal years 2001 and 2002 represent the adjusted appropriation and recommended amounts, respectively.



NEW JERSEY DEPARTMENT OF LAW AND PUBLIC SAFETY



Fiscal and Personnel Summary

AGENCY FUNDING BY SOURCE OF FUNDS (\$000)

	Expended FY 2000	Adj. Approp. FY 2001	Recom. FY 2002	Percent Change	
				2000-02	2001-02
General Fund					
Direct State Services	\$415,452	\$404,793	\$417,751	0.6%	3.2%
Grants-In-Aid	17,327	37,283	24,010	38.6%	(35.6)%
State Aid	3,690	6,290	6,690	81.3%	6.4%
Capital Construction	9,496	42,224	25,344	166.9%	(40.0)%
Debt Service	0	0	0	0.0%	0.0%
Sub-Total	\$445,965	\$490,590	\$473,795	6.2%	(3.4)%
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	\$92	\$92	\$92	0.0%	0.0%
Casino Control Fund	\$33,618	\$35,201	\$34,458	2.5%	(2.1)%
Gubernatorial Elections Fund	\$0	\$7,000	\$10,100	----	44.3%
State Total	\$479,675	\$532,883	\$518,445	8.1%	(2.7)%
Federal Funds	\$99,405	\$105,727	\$102,673	3.3%	(2.9)%
Other Funds	\$140,844	\$183,092	\$187,192	32.9%	2.2%
Grand Total	\$719,924	\$821,702	\$808,310	12.3%	(1.6)%

PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE

	Actual FY 2000	Revised FY 2001	Funded FY 2002	Percent Change	
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State	6,213	6,342	7,038	13.3%	11.0%
Federal	157	184	169	7.6%	(8.2)%
All Other	1,823	1,832	1,980	8.6%	8.1%
Total Positions	8,193	8,358	9,187	12.1%	9.9%

FY 2000 (as of December) and revised FY 2001 (as of September) personnel data reflect actual payroll counts. FY 2002 data reflect the number of positions funded.

AFFIRMATIVE ACTION DATA

Total Minority Percent	23.8%	24.0%	24.1%	----	----
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Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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LAW ENFORCEMENT

Services Other Than Personnel	\$6,081	\$9,960	\$3,879	63.8%	D-324
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This recommended increase would provide funding to the Office of Information Technology (OIT) for charges of approximately \$3.7 million in telecommunication switching costs associated with the conversion to the National Crime Information Center 2000 (NCIC 2000) database. This database contains information on wanted persons, missing persons and stolen property.

Direct State Services

Materials and Supplies	\$5,289	\$6,274	\$985	18.6%	D-324
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This recommended increase represents a realignment of funding to meet expenses historically charged to this account. Of this increase, \$924,000 is from the "Maintenance and Fixed Charges" account. Not including this recommended realignment of funds, the FY 2002 appropriation to the "Materials and Supplies" account would increase \$61,000, or 1.2 percent from its FY 2001 adjusted appropriation.

Maintenance and Fixed Charges	\$5,402	\$4,478	(\$924)	(17.1)%	D-324
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This recommended decrease represents funding to "Materials and Supplies" to meet expenses historically charged to that account.

Enhanced DNA Testing	\$0	\$450	\$450	—	D-324
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This recommended appropriation would partially support expanding DNA testing required pursuant P.L.2000, c.118. This law expanded the list of criminal offenses for which perpetrators are required to provide a blood sample for DNA testing. Proposed budget language would permit the Director of the Division of Budget and Accounting to appropriate additional sums, up to \$450,000, to support DNA testing. This additional funding would be offset by receipts pursuant to the law.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
COPS Universal Grant - State Assumption	\$916	\$1,533	\$617	67.4%	D-324

The Division of State Police will assume the cost of 42 State trooper positions that were partially funded through the federal Community-Oriented Policing Services (COPS) Universal Grant Program. This grant is no longer available. This recommended increase reflects full funding of these trooper positions.

Additional 70 Troopers	\$2,663	\$3,591	\$928	34.8%	D-324
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This recommended appropriation would fund the salaries of 70 troopers, who graduated in FY 2001 from the State Police Academy, for a full year. These troopers will increase the overall trooper complement.

State Police Additional Narcotic Detectives and Patrol Supervisors - Training	\$0	\$1,800	\$1,800	—	D-324
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This recommended appropriation would fund the cost of State Police Academy training for 100 recruits who would backfill positions vacated by more senior troopers, who would be promoted to detectives and supervisors. The promoted troopers would help implement State Police reform efforts and apply new procedures for identifying high level drug traffickers.

State Police Additional Narcotic Detectives and Patrol Supervisors - Salaries	\$0	\$2,200	\$2,200	—	D-324
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This recommended appropriation is for the salaries of the 100 recruits noted above after their graduation from the State Police Academy. These recruits are anticipated to graduate from the State Police Academy in December 2001.

State Police Community Policing Initiative	\$196	\$0	(\$196)	(100.0)%	D-324
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The three-year federal Community Oriented Policing Services (COPS) Universal Grant Program will end in FY 2001. Therefore, this State match is no longer necessary. A \$617,000 increase in direct state services funding to assume the cost of the 42 troopers hired under this program is recommended in the "COPS Universal Grant-State Assumption" account noted above.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Medicaid Fraud Investigation — State Match	\$375	\$500	\$125	33.3%	D-325

This increase is recommended to provide the State's required 25 percent match for an increased allocation of federal funds for the Division of Criminal Justice's Medicaid fraud investigation unit.

Additions, Improvements and Equipment (CCF)	\$1,181	\$431	(\$750)	(63.5)%	D-325
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This recommended decrease reflects FY 2001 supplemental funding of \$750,000 from the Casino Control Fund for the Division of Gaming Enforcement's move to a new office building.

Grants-In-Aid

Municipal Mobile Video Recorders	\$0	\$2,917	\$2,917	—	D-325
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This new grants-in-aid appropriation would fund the first year of a three-year grant program to provide a 50 percent match for the purchase of in-car video cameras and audio recording units by municipal police departments. The projected State cost over three years would total \$8.75 million, at a cost of \$1,750 per vehicle for an estimated 5,000 vehicles. This equipment would be used during police stops to ensure police officer accountability, assist in the prosecution of criminal offenses and motor vehicle violations, improve DWI enforcement, and to reduce false accusations thereby reducing litigation costs. It will also enable supervisors to review officers' procedures and practices when dealing with the public.

State Aid

National Crime Information Center Local Law Enforcement Assistance	\$2,600	\$0	(\$2,600)	(100.0)%	D-326
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This State aid appropriation assisted approximately 520 municipalities in the purchase of computer workstations to access the federal criminal record database. Through the National Crime Information Center 2000 (NCIC 2000) network, the State Police, other State agencies and local police departments are linked with computerized law enforcement databases operated by the Federal Bureau of Investigation (FBI). The computer workstations allow prompt access by local law enforcement agencies to information regarding wanted persons, missing persons and stolen property.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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Capital Construction

Critical Repairs and Instrumentation	\$0	\$800	\$800	—	D-326
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This recommended appropriation would fund the repair and renovation of the building housing the Office of the Medical Examiner laboratory in Newark. This project includes the renovation of laboratories to provide additional equipment and record space, the replacement of outdated laboratory equipment with more accurate instruments and other improvements.

Roads, Approaches, Parking	\$145	\$0	(\$145)	(100.0)%	D-326
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This FY 2001 appropriation provided funds for the repair of the parking areas at the Totowa State Police station and division headquarters. The department had requested \$203,000 to continue repaving at various commercial vehicle weigh stations and increase the visitor parking area at the Buena Vista station.

Hazardous Materials Removal and Fire Safety Projects	\$300	\$421	\$121	40.3%	D-326
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This appropriation would fund projects for the design and installation of fire alarms, sprinkler systems, fire extinguishers, emergency lighting and the retrofitting of emergency exits at various State Police facilities.

Purchase of Three Helicopters	\$8,700	\$0	(\$8,700)	(100.0)%	D-326
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This FY 2001 appropriation funded the replacement of three State Police medevac helicopters used by the Air Ambulance Program. This program was established pursuant to P.L.1986, c.106 to provide rapid emergency transport and care for trauma patients. The program is operated jointly by the Division of State Police and the Department of Health and Senior Services. The three twin-engine Sikorsky helicopters, which were to be replaced, ranged from 11 to 14 years old.

State Police Radio Replacements	\$1,900	\$0	(\$1,900)	(100.0)%	D-326
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This FY 2001 appropriation funded the replacement of hand-held field radios and related testing equipment. The department requested \$7.8 million in FY 2002 funding to continue the upgrading of State Police radio communications.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2001</u>	<u>Recomm.</u> <u>FY 2002</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Roof Replacement, Various Facilities	\$240	\$800	\$560	233.3%	D-326

This recommended appropriation would fund the inspection, design and replacements of roofs at various State Police facilities, including surveys to determine the condition of slate roofs at nine facilities, and provide funds for roof repairs.

Bus Inspection Station - Herbertsville	\$0	\$739	\$739	—	D-327
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This recommended appropriation would fund an architectural and engineering study to design a rest stop at the Herbertsville bus inspection station. At present, passengers of buses undergoing inspection must remain along the grounds of the station and wait there if a replacement bus is needed. This project would provide lavatories and an indoor seating and concession area for bus passenger use.

State Police Technology Enhancements	\$16,700	\$9,672	(\$7,028)	(42.1)%	D-327
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This recommended appropriation would fund the third year of the three-year State Police information technology action plan. FY 2002 funding would be used to install a fleet management and accident report imaging system; purchase and install software to enable a silent dispatch (e-mail) system; and make hardware and software upgrades. The information technology initiative is intended to implement recommendations of the *Interim Report of the State Police Review Team Regarding Allegations of Racial Profiling* and the *Final Report of the State Police Review Team*. The three-year information technology action plan was originally estimated to cost \$36 million. However, after the plan's development in June 1999, the division entered into a consent decree mandating additional automation in the areas of professional standards management awareness and the recruiting/training process. As a consequence, the total three-year cost of this project may approach \$39.5 million.

Facility Renovations, Gender Accommodations	\$2,110	\$0	(\$2,110)	(100.0)%	D-327
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This FY 2001 appropriation funded an Attorney General's *Final Report of the State Police Review Team* recommendation to implement a comprehensive facilities plan to address the renovation or construction of facilities to assure adequate accommodations for female troopers in all State Police facilities. These renovations included the addition of lavatory, shower and locker room facilities at 17 locations.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
HVAC Replacements, Statewide	\$300	\$614	\$314	104.7%	D-327

This increased appropriation would fund the replacement of failing air conditioning, heating and ventilation systems in the regional forensic laboratories, the State emergency operations center and the medical offices at division headquarters. The laboratories contain temperature sensitive equipment and forensic refrigeration units that need a controlled environment. The medical office space requires an independent air conditioning unit to maintain a consistent room temperature. The FY 2001 appropriation funded the replacement of failing systems in the regional forensic laboratories, the State emergency operations center and division headquarters office buildings.

Building 15, HVAC Duct Replacements	\$600	\$0	(\$600)	(100.0)%	D-327
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This FY 2001 appropriation funded the replacement of deteriorating duct work at this structure, built in 1976, which houses information technology personnel, the help desk, and the Uniform Crime Report section.

Dynamometer Installations	\$310	\$0	(\$310)	(100.0)%	D-327
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This FY 2001 appropriation funded the purchase and installation of dynamometers in State Police automotive repair facilities. This equipment allows the garages to certify speedometers and perform vehicle inspections.

State Police Emergency Operations Center	\$0	\$1,267	\$1,267	—	D-327
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This recommended appropriation would fund the engineering and design phase of the State Police's emergency operations center to be located at division headquarters. The construction phase of this \$12.7 million project would be funded in FY 2003. When not activated, the emergency operations center would serve as an office and training center. The new emergency operations center would replace the current center located in the basement of division headquarters. During an emergency, the center is occupied by the State Police or other State or federal agencies which carry out emergency response activities.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Consolidation and Backfill Plan for Headquarters	\$0	\$915	\$915	—	D-327

As a result of relocation into the new Troop C headquarters complex in Hamilton Township, 159,770 square feet of combined vacated space will exist at division headquarters in West Trenton and the Princeton and Hightstown stations. This recommended appropriation would fund consultant studies to develop a consolidation plan, determine the most appropriate use of vacated space, and estimate the cost to renovate vacated buildings for future law enforcement functions. The division's goal is to reduce the number of leased office buildings by relocating other law enforcement functions into the vacated buildings at division headquarters and the patrol stations at Princeton and Hightstown.

Electrical Upgrades Various Buildings	\$0	\$452	\$452	—	D-327
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This recommended appropriation would fund upgrades and replacements of wiring in various State Police facilities, including two 1950s era patrol stations and the Intelligence Section building at division headquarters constructed in 1925. The wiring in this building is 75 years old and cannot support PC, computer mainframe and other modern demands for electricity. The electrical systems at the Bordentown and Somerville patrol stations would also be upgraded.

Federal Funds

State Police Operations	\$17,624	\$14,615	(\$3,009)	(17.1)%	D-327
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Approximately \$2.3 million of this apparent decrease represents projected FY 2001 funding for the "Commercial Vehicle / Bus Inspection" program. However, these funds were never received from the federal government. The remaining \$700,000 decline includes \$617,000 provided in the final year of a federal community policing grant (COPS) which partially funded 42 trooper positions.

SPECIAL LAW ENFORCEMENT**Direct State Services**

Review and Enforcement of Ethical Standards	\$532	\$590	\$58	10.9%	D-331
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This recommended increase would fully fund existing positions at the Executive Commission on Ethical Standards.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Election Law Enforcement	\$7,000	\$10,100	\$3,100	44.3%	D-331

This recommended appropriation of \$10.1 million from the Gubernatorial Elections Fund will provide partial public financing to qualifying candidates in the 2001 gubernatorial general election. This recommendation is less than the amount the Election Law Enforcement Commission estimates will be needed. ELEC estimates that three publicly-financed general election candidates will run for office, with two candidates qualifying to receive the maximum match for a total of \$11.2 million, and the third candidate qualifying to receive \$1 million in matching funds. Budget language (page D-333) would appropriate additional sums from the General Fund to cover any shortfall in the Gubernatorial Elections Fund. Based upon the campaign cost index, the maximum in public funds per candidate for the 2001 general election is \$5.6 million. The FY 2001 appropriation provides funding for qualifying gubernatorial primary election candidates.

Ballot Statement Program	\$0	\$400	\$400	—	D-331
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This new appropriation would fund the Election Law Enforcement Commission's "Ballot Statement Program" to reimburse counties for printing and distribution costs for gubernatorial candidate statements on sample ballots. These statements are printed in English and Spanish.

Racing Commission — Operational Support	\$0	\$250	\$250	—	D-331
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This recommended appropriation would partially alleviate the structural deficit the New Jersey Racing Commission is experiencing. The commission's administrative expenses in FY 2001 are projected to exceed supporting revenues by approximately \$700,000. In addition to the recommended appropriation, the commission is reportedly seeking other sources of funding to help cover its projected FY 2002 deficit.

County Monitoring and Oversight	\$0	\$440	\$440	—	D-331
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This recommended appropriation would fund six new positions to provide legal services, training, data processing expertise and a variety of auditing services designed to improve county voting procedures. The field monitors would instruct county boards of election and their staffs on State election laws and make recommendations to improve county election systems. The six positions recommended include two deputy attorneys general III, two data processing analysts II, and two secretarial assistant II titles.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
<u>Grants-In-Aid</u>					
New Jersey Thoroughbred Horsemen's Association	\$11,700 (S)	\$0	(\$11,700)	(100.0)%	D-332
New Jersey Standardbred Breeders and Owners' Association	\$6,300 (S)	\$0	(\$6,300)	(100.0)%	D-332

The FY 2001 adjusted appropriation total of \$18 million for these two accounts would primarily fund grants by the New Jersey Racing Commission to supplement thoroughbred and standardbred racing purses. The grants approximate the amounts thoroughbred and standardbred owners had anticipated from a proposed off-track betting system that is pending legislative approval. About 3 percent of the grant funds would be available for programs that benefit horsemen.

State Aid

Voter Machine Replacement	\$0	\$3,000	\$3,000	—	D-332
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This recommended appropriation would fund a 75 percent State match to assist Salem and Sussex counties in upgrading their voting systems in time for the November 2001 election. These are the only remaining counties in New Jersey that use punch-card balloting systems. Recommended budget language (page D-333) would ensure that these funds be used only for this purpose.

DIVISION OF JUVENILE SERVICES**Direct State Services**

Materials and Supplies	\$1,670	\$1,400	(\$270)	(16.2)%	D-335
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This recommended decrease represents funding to be appropriated in Services Other Than Personal to meet expenses historically charged to that account.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Services Other Than Personal	\$1,928	\$2,288	\$360	18.7%	D-335

This recommended increase would meet the expenses historically charged to this account. Of this increase, \$270,000 would be realigned from the Materials and Supplies account and \$90,000 from the Maintenance and Fixed Charges account.

Maintenance and Fixed Charges	\$947	\$857	(\$90)	(9.5)%	D-335
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This recommended decrease represents funding to be appropriated in Services Other Than Personal to meet expenses historically charged to that account.

Standard Staffing Initiative	\$0	\$1,200	\$1,200	—	D-335
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This appropriation is recommended for an additional 32 positions at Juvenile Justice Commission community residential facilities. These additional staff members would reduce staff caseloads to meet Division of Youth and Family Services (DYFS) standards.

Aftercare Initiative 2002	\$0	\$300	\$300	—	D-335
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This recommended appropriation would fund six new positions to provide aftercare services for juveniles graduating from the Juvenile Justice Commission's boot camp, as recommended in a 1998 evaluation of the program.

Community Program Medical Initiative	\$0	\$350	\$350	—	D-335
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This new appropriation would fund contract services and add one position to provide medical care to juveniles housed at each of the 15 regional group centers. At present, the Juvenile Justice Commission transports juvenile resident to various outside medical providers. This initiative would bring nursing care services, supervised by a physician, to the residents, in compliance with federal regulations. The "State Facilities Education Act" (SFEA) P.L.1979, c.207 provides funding for medical services for juveniles under JJC custody during school hours. This initiative is designed to supplement SFEA funding by providing 24 hour, on-site medical services.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Enhanced Information Technology Unit	\$0	\$300	\$300	—	D-335

This recommended appropriation would replace information technology consultants with an in-house information technology unit. This appropriation would fund six information technology positions, reducing the Juvenile Justice Commission's consultant costs. These costs exceed \$850,000 annually and were being funded by a federal block grant. This federal block grant funding is anticipated to decline to \$800,000 in FY 2002 from \$1 million in FY 2001. These funds would be used to defray administrative costs and IT operating expenses and to expand aftercare programs.

Custody and Civilian Staff Training	\$1,442	\$1,840	\$398	27.6%	D-336
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This increase is recommended for an additional 16 hours of initial and in-service training for direct care staff and correction officers. This training would emphasize proper crisis intervention techniques and appropriate use of force. Currently, juvenile corrections officers receive 12 weeks of training in basic correctional techniques and the special needs of juvenile offenders, while civilian personnel who deal with juvenile offenders receive five weeks of training.

Grants-In-Aid

Playwrights Theatre of New Jersey	\$90	\$0	(\$90)	(100.0)%	D-336
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This appropriation, provided as the result of a legislative initiative, is not recommended for funding in FY 2002.

New Jersey Association of County Youth Services Commissions	\$150	\$0	(\$150)	(100.0)%	D-336
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This appropriation, provided as the result of a legislative initiative, is not recommended for continuation.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
State Incentive Program	\$3,132	\$5,227	\$2,095	66.9%	D-336

This recommended increase reflects the annualized cost of this program, as the FY 2001 appropriation provided start-up funds and program funding for six months. The State Incentive Program provides grants to counties to plan, develop and establish residential, day treatment and other correctional programs for juvenile offenders, thus diverting them from the State juvenile justice system.

**Expansion of
Delinquency Programs
— Boys and Girls Clubs
of New Jersey**

	\$500	\$0	(\$500)	(100.0)%	D-336
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This appropriation, provided as the result of a legislative initiative, is not recommended for funding in FY 2002.

**Salary Supplement for
Direct Service Workers**

	—	\$247	\$247	??	D-336
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Pursuant to budget language, in FY 2001, \$238,000 was distributed from this account to provide at least a 2 percent cost-of-living increase for direct service workers in the Alternatives to Juvenile Incarceration, Crisis Intervention and Community Partnership programs.

**Cost of Living
Adjustment -
Alternatives to Juvenile
Incarceration Programs**

	—	\$39	\$39	??	D-336
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This recommendation would provide direct service workers in this program with a cost-of-living salary increase. The \$38,000 provided in FY 2001 for this purpose has been allocated to the salary account.

**Cost of Living
Adjustment - Crisis
Intervention/State
Community Partnership**

	—	\$169	\$169	??	D-336
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This recommendation would provide direct service workers in this program with a cost-of-living salary increase. The \$163,000 provided in FY 2001 for this purpose has been allocated to the salary account.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2001</u>	<u>Recomm.</u> <u>FY 2002</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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Capital Construction

Fire, Health and Safety Projects, Various Sites	\$903	\$0	(\$903)	(100.0)%	D-337
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This FY 2001 appropriation funded projects needs to comply with fire safety codes at Juvenile Justice Commission buildings, including the installation of sprinkler systems, emergency exists and fire alarm systems.

Renovation of Warren Residential Center	\$254	\$0	(\$254)	(100.0)%	D-337
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This FY 2001 appropriation funded the second year of a two-year project to install electrical wiring, a central fire alarm system, a roof, and replace doors and windows.

Roof Replacements, Statewide	\$1,200	\$0	(\$1,200)	(100.0)%	D-337
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This FY 2001 appropriation funded the replacement of deteriorating roofs at various Juvenile Justice Commission facilities. The Commission requested \$1.1 million to continue this program in FY 2002.

Facility Renovations, Juvenile Residential Centers	\$500	\$0	(\$500)	(100.0)%	D-337
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This FY 2001 appropriation funded general repairs made at various juvenile residential centers, including improvements necessary for compliance with the *Americans with Disabilities Act* (ADA).

Electrical Service Upgrade — NJTSB	\$1,800	\$0	(\$1,800)	(100.0)%	D-337
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This FY 2001 appropriation funded the replacement of electrical distribution panels and the installation of building interior wiring systems at various facilities located on at the New Jersey Training School for Boys (Jamesburg). The JJC requested \$1.9 million to continue this program in FY 2002.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Upgrade Telecommunication System, Statewide	\$300	\$0	(\$300)	(100.0)%	D-338

This FY 2001 appropriation funded the upgrading of telephone equipment and data system wiring.

Construct New Laundry Facility at Jamesburg	\$50	\$682	\$632	1264.0%	D-338
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This recommended appropriation would fund the construction of a new laundry building inside the perimeter fence area at the New Jersey Training School for Boys (Jamesburg). The second floor of the existing facility has been condemned as unsafe for occupancy and its electrical and plumbing systems are faulty. The proposed new building would house a laundry area, storage for juvenile uniforms, a shipping and receiving area, and storage space for all household supplies. The FY 2001 appropriation funded the architectural and engineering phase of this project.

Repair Chapel at Jamesburg	\$50	\$540	\$490	980.0%	D-338
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This recommended appropriation would fund the repair of structural and other deficiencies to the chapel at the New Jersey Training School for Boys (Jamesburg). The FY 2001 appropriation funded the engineering and design phase of this project.

Sewer Connection Fee for Johnstone	\$380	\$0	(\$380)	(100.0)%	D-338
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This FY 2001 appropriation funded sewer and water system connections to the Bordentown Municipal Utility Authority for three buildings: (1) the new 144-bed secure housing unit, (2) the Hayes building, and (3) the laundry building.

Electrical Upgrades and Generator Replacements at Jamesburg	\$1,116	\$0	(\$1,116)	(100.0)%	D-338
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This FY 2001 appropriation funded the installation of a new generator, the replacement of the power distribution systems and the installation of automatic transfer switches at the New Jersey Training School for Boys (Jamesburg).

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2001</u>	<u>Recomm.</u> <u>FY 2002</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Sewer Plant Improvements, A/E Study, Jamesburg	\$300	\$0	(\$300)	(100.0)%	D-338

This FY 2001 appropriation funded the architectural and engineering phase to replace the existing sewage treatment plant with a new treatment system with advanced technology at the New Jersey Training School for Boys (Jamesburg).

Security Enhancements, Various Facilities	\$200	\$641	\$441	220.5%	D-338
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This recommended appropriation would fund the installation of an emergency notification system (duress alarm) at the New Jersey Training School for Boys (Jamesburg). A duress alarm is a security device used by staff members to notify correction officers that their immediate assistance is needed. This recommended appropriation would supplement \$200,000 appropriated in FY 2001 for security enhancements, including the installation of security screen windows and alarm doors at JJC's community residential facilities. Additionally, the FY 2001 funds will be used to conduct a study to determine the feasibility of installing duress alarms at these community facilities.

Redesignation of 324 Bed Facility at Jamesburg	\$300	\$0	(\$300)	(100.0)%	D-338
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This FY 2001 appropriation provided funding to perform general construction code upgrades, exterior wall repairs, and heating and air conditioning improvements and to comply with the *Americans with Disabilities Act* (ADA) requirements at the New Jersey Training School for Boys (Jamesburg).

Indoor Air Quality Improvements, HVAC, Various Facilities	\$160	\$0	(\$160)	(100.0)%	D-338
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This FY 2001 appropriation funded the replacement of ventilation and air conditioning systems at various residential group centers. In addition, electrical wiring systems were repaired to meet electrical and fire safety codes.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Construct Vocational Buildings at Warren and Green	\$236	\$0	(\$236)	(100.0)%	D-338

This FY 2001 appropriation funded the construction of a building for vocational training for residents of the Warren, Green and Ocean residential centers. The building provides space for vocational trades training and maintenance shops.

Construct New Septic System at Green Residential Center	\$472	\$0	(\$472)	(100.0)%	D-338
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This FY 2001 appropriation funded the construction of a new septic system at this facility in Ringwood. The previous septic system was 50 years old and at the end of its life expectancy.

Renovate Track and Field Complex at Johnstone	\$100	\$0	(\$100)	(100.0)%	D-338
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This FY 2001 appropriation funded an engineering and design study for this project. The facility would be used by juveniles assigned to community residential and day programs to participate in interscholastic activities. Currently, outdoor sport events are held at local colleges and high schools. An estimated \$1.1 million would be needed to complete the project.

New Cell Doors and Locking Equipment, NJTSB	\$0	\$590	\$590	—	D-338
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This recommended appropriation would fund the installation of a new cell doors and a locking system at various housing units and the guidance unit at the New Jersey Training School for Boys (Jamesburg).

Decommission Sewage Plant JMSC	\$0	\$590	\$590	—	D-338
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This recommended appropriation would fund the razing of the existing sewage treatment plant at the Johnstone Training Center (Bordentown) to comply with Department of Environmental Protection requirements. An FY 2001 appropriation funded the connection of the facility's sewer line to the Bordentown Municipal Utilities Authority.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
New Dormitory Building, Albert Elias Residential Group Center	\$0	\$120	\$120	—	D-338

This recommended appropriation would fund an architectural and engineering study for the construction of a 25-bed dormitory at the Albert Elias residential community center in Hopewell. In addition to living accommodations, this facility would include a kitchen and dining and recreation areas. Construction costs are estimated at \$1.3 million.

Upgrade Sewage Plant, NJTSB	\$0	\$2,390	\$2,390	—	D-338
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This recommended appropriation would fund the construction of a new, advanced technology sewage treatment system at the New Jersey Training School for Boys (Jamesburg). The existing treatment system often malfunctions, requiring emergency maintenance. A FY 2001 appropriation of \$300,000 funded an engineering study for this project.

New Dormitory, Voorhees Residential Group Center	\$0	\$482	\$482	—	D-338
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This recommended appropriation would fund the construction of a new dormitory at the Glen Gardner residential community center in Voorhees. The new building would include four sleeping rooms, a day room, and sanitary facilities. Renovation of the existing dormitory is not feasible due to structural deficiencies.

Renovate Control Center, JMSC	\$0	\$65	\$65	—	D-338
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This recommended appropriation would fund the reconfiguration of the center control room at the Johnstone Training Center (Bordentown) and the purchase of new monitoring equipment. The central control room provides security, surveillance, fire and emergency notification for the Juvenile Medium Security Facility, Valentine Hall, the new 144-bed secure facility and the Hayes building.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Refurbish Exteriors - Various Buildings, NJTSB	\$0	\$500	\$500	—	D-338

This recommended appropriation would fund the refurbishment of building exteriors and the replacement of windows and exterior doors at various buildings located on the grounds of the New Jersey Training School for Boys (Jamesburg).

Install Gas-Fire Heat, Johnstone Campus	\$0	\$590	\$590	—	D-338
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This recommended appropriation would fund the installation of a gas-fired modular heating unit to serve the food service building, gym and administration building at the Johnstone Training Center campus (Bordentown).

Maintain Historic Buildings, Johnstone Campus	\$0	\$160	\$160	—	D-338
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This appropriation would fund ongoing maintenance of eight historic buildings at the Johnstone Training Center (Bordentown), including the repair of mechanical, electrical and plumbing systems. This campus was registered as a national and State historic site in 1997.

NEW JERSEY TRAINING SCHOOL FOR BOYS**Direct State Services**

Salaries and Wages	\$17,565	\$14,614	(\$2,951)	(16.8)%	D-340
Services Other Than Personal	\$2,213	\$2,032	(\$181)	(8.2)%	D-340

The reductions in funds depicted in these line items represent anticipated savings from a scheduled reduction in the population of New Jersey Training School for Boys (NJTSB) in Jamesburg. The 1997 *Report of the Advisory Committee to Study the Future of the NJTSB* recommended that the facility should remain open for the custody and care of 300 less serious offenders. The average daily population at NJTSB will decline from 508 in FY 2000 to 280 in FY 2002. Many of these juveniles will be transferred to the new 144-bed secure unit located at the Johnstone Training Center in Bordentown.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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All Other Funds

Institutional Care and Treatment	\$5,553	\$6,323	\$770	13.9%	D-341
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This recommendation was based on the 514 juveniles housed at the New Jersey Training School for Boys (NJTSB) as of October 15, 2000. The Juvenile Justice Commission anticipates that it will transfer a portion of these funds to similar accounts for the new 144-bed secure unit and the Hayes Building both located at the Johnstone Training Center in Bordentown as approximately 200 juveniles will be transferred to those facilities. Funding to this account is allocated pursuant to "State Facilities Education Act" (SFEA) P.L.1979, c.207. This account funds education programs that include basic and secondary education, library activities, and high school equivalency and vocational training. These funds are also used for medical services for juveniles under JJC custody during normal operating school hours.

JUVENILE MEDIUM SECURITY CENTER**Direct State Services**

Salaries and Wages	\$12,128	\$11,830	(\$298)	(2.5)%	D-342
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In FY 2001, the "Salaries and Wages" account was increased \$690,000 to fund overtime costs for corrections officers at the Juvenile Medium Security Center (JMSC). Overtime costs are anticipated to decline in FY 2002.

Hayes Unit Expansion - Johnstone	\$2,581	\$3,015	\$434	16.8%	D-343
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This recommended appropriation would fund salaries and other costs associated with the expanded Hayes Unit, located on the campus of the Johnstone Training Center in Bordentown. The reconfigured Hayes building will serve as a dual purpose facility. The building's first floor houses a 48-bed "step-up" unit for parole violators. The 32-bed unit on the second floor will serve as an orientation center for juveniles assigned to JJC's boot camp.

144 Bed Secure Facility	\$2,729	\$6,536	\$3,807	139.5%	D-343
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This recommended appropriation would provide full-year funding for the operation of the new 144-bed secure facility which has been constructed adjacent to the existing Juvenile Medium Security Center in Bordentown. The facility will house juveniles relocated from the New Jersey Training School for Boys in Jamesburg. The FY 2001 appropriation provided partial year funding for this facility.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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All Other Funds

Institutional Care and Treatment	\$2,953	\$5,510	\$2,557	86.6%	D-343
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This increase is recommended for the additional population at the Johnstone campus, which is projected to rise from 211 in FY 2000 to an estimated 413 in FY 2002. Funding is allocated to this account pursuant to "State Facilities Education Act" (SFEA) P.L.1979, c.207 which supports education programs that include basic and secondary education, library activities, and high school equivalency and vocational training. These funds are also used for medical services for juveniles under JJC custody during normal operating school hours.

CENTRAL PLANNING, DIRECTION AND MANAGEMENT**Direct State Services**

Fiscal Integrity Unit/Office of the Inspector General	\$2,500	\$3,100	\$600	24.0%	D-344
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The recommended FY 2002 appropriation for the recently created Office of the Inspector General (OIG), represents the estimated amount needed for full-scale operation of the office over the fiscal year. This OIG was created in FY 2001 by the Attorney General to investigate allegations of mismanagement of public resources and to insure that public funds are administered in an economical, efficient and effective manner. The OIG's FY 2001 adjusted appropriation consists of a \$1 million supplemental appropriation provided under the "Educational Facilities Construction and Financing Act," P.L.2000, c.72. An additional \$1.5 million is anticipated in supplement funding from the Treasury Department. The OIG also received a FY 2001 transfer of \$817,000 that included \$717,000 from the Division of State Police, with the remainder from the Division of Criminal Justice, to fund non-school related investigation costs.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2001</u>	<u>Recomm. FY 2002</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
<i>PROTECTION OF CITIZENS' RIGHTS</i>					
<u>Direct State Services</u>					
Personal Care Attendants —					
Background Checks	\$1,595	\$500	(\$1,095)	(68.7)%	D-350

This recommended decrease represents one-time funding needed to alleviate the first year backlog of personal care attendants required to undergo criminal history background checks. In FY 2001, pursuant to P.L.2000, c.20, \$1.1 million was appropriated to defray the cost of conducting criminal history background checks for certified nurse aides, personal care assistants and homemaker health aides who were exempted from undergoing such checks because they were in these positions upon enactment of P.L.1997, c.100. The new law required this group of previously employed staff to undergo background checks.

Language Provisions

LAW ENFORCEMENT

2001 Appropriations Handbook

2002 Budget Recommendations

B-143

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1), that in addition to the amounts hereinabove, all fees and penalties collected by the Director of the Division of Alcoholic Beverage Control in excess of \$2,000,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

No comparable language.

Explanation

This language is not recommended in the Law Enforcement section of the budget because it appears in the Special Law Enforcement Activities section of the budget to reference the Regulation of Alcoholic Beverages budget.

2001 Appropriations Handbook

2002 Budget Recommendations

p. B-143

In addition to the amount hereinabove for Patrol Activities and Crime Control, there is appropriated an amount not to exceed \$1,200,000 from indirect cost recoveries, for the purpose of offsetting the costs of the provision of State Police services.

D-328

In addition to the amount hereinabove for State Police Operations, there is appropriated an amount not to exceed \$1,200,000 from indirect cost recoveries, for the purpose of offsetting the costs of the provision of State Police services.

Explanation

This language changes the title of this program from Patrol Activities and Crime Control to State Police Operations. The title was changed in FY 2000 to State Police Operations and this language change would ensure that the programs are referred to in a uniform manner.

Language Provisions (Cont'd)

2001 Appropriations Handbook2002 Budget Recommendations

p. B-143

The unexpended balance as of June 30, 2000 in the Division of State Police TRAK - Technology to Recover Abducted Kids Program account is appropriated subject to the approval of the Director of the Division of Budget and Accounting. No comparable language.

Explanation

This language allowed the \$3.5 million appropriated for the "Missing Child/Child Abduction" account to carry forward from FY 2000 to FY 2001. None of these funds have been expended to date. Without carry forward language, the balance in this account would lapse on June 30, 2001.

2001 Appropriations Handbook2002 Budget Recommendations

p. B-144

Such sums as may be necessary are appropriated from the Special Fund for Civil Defense Volunteers established pursuant to section 15 of P.L.1952, c.12 (C. App. A:9-57.15). No comparable language.

Explanation

This language is no longer necessary because future claims would be made pursuant to Department of Personnel regulations. This account has been closed and no claims are pending.



Language Provisions (Cont'd)

2001 Appropriations Handbook2002 Budget Recommendations

p. B-144

The unexpended balance as of June 30, 2000 in the State Police Recruit Training account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

No comparable language.

Explanation

In FY 2000, \$1.8 million was appropriated for State Police recruit training. However, no recruit training classes were conducted in FY 2000. This language allowed for the remaining funds in this account to be carried forward and used in FY 2001 for recruit training.

2001 Appropriations Handbook2002 Budget Recommendations

p. B-144

The unexpended balance as of June 30, 2000 in the Division of State Police not to exceed \$1,700,000 in the Materials and Supplies account is appropriated for the purchase of weapons subject to the approval of the Director of the Division of Budget and Accounting.

No comparable language.

Explanation

This language allowed \$1.7 million included in the materials and supplies account in FY 1999 to purchase new handguns for the State Police to carry forward into FY 2001. A contract was signed in FY 2001 for the purchase of these handguns.

Language Provisions (Cont'd)

2001 Appropriations Handbook2002 Budget Recommendations

p. B-144

The unexpended balance as of June 30, 2000 in the Division of State Police NCIC 2000 account is appropriated subject to the approval of the Director of the Division of Budget and Accounting. No comparable language.

Explanation

In FY 2000, \$4.7 million was appropriated to this account. This language allowed the remaining funds in this account to carry forward and be used in FY 2001 for the implementation of the National Crime Information Center 2000 databases. This project links State and local law enforcement agencies with computerized law enforcement databases operated by the Federal Bureau of Investigation (FBI). As of April 10, 2001, \$1.8 million remains uncommitted in this account. In addition, \$1.5 million remains uncommitted in a State Aid account to assist municipalities in purchasing computer workstations to access the federal criminal record databases.

2001 Appropriations Handbook2002 Budget Recommendations

p. B-144

The amount appropriated hereinabove for State Police Community Policing Initiative shall be paid from the "Safe Neighborhoods Services Fund" established pursuant to section 5 of P.L.1993, c.220 (C.52:17B-163). No comparable language.

Explanation

This language references a one time appropriation of \$196,000 for community policing. This account is not recommended for funding in FY 2002. As of April 10, 2001, \$135,000 remains uncommitted in this account.

Language Provisions (Cont'd)

*SPECIAL LAW ENFORCEMENT ACTIVITIES*2001 Appropriations Handbook

No comparable language.

2002 Budget Recommendations

D-333

The unexpended balance as of June 30, 2001 in the New Jersey Thoroughbred Horsemen's Association account is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

2001 Appropriations Handbook

No comparable language.

2002 Budget Recommendations

D-333

The unexpended balance as of June 30, 2001 in the New Jersey Standardbred Breeders and Owners' Association account is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

A supplemental appropriation enacted April 10, 2001, provides a total of \$18 million for grants by the Racing Commission to supplement thoroughbred and standardbred racing purses. The budget displays this appropriation as two line items in the FY 2001 adjusted appropriation column: (1) New Jersey Thoroughbred Horsemen's Association, \$11.7 million and (2) New Jersey Standardbred Breeders and Owners' Association, \$6.3 million. This language would allow any balances in these accounts to be carried forward and used in FY 2002. However, because this supplemental appropriation was enacted after April 1, 2001, these balances would carry forward automatically pursuant to general budget language (page F-3). Therefore, this language is unnecessary.



Language Provisions (Cont'd)

2001 Appropriations Handbook

2002 Budget Recommendations

No comparable language.

D-333

The amount appropriated for the Voting Machine Replacement account shall only be used to replace punch card voting machines in designated counties, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language would require that the recommended \$3.0 million State Aid appropriation for voter machine replacement only be used to replace punch card voting machines in designated counties.



JUVENILE JUSTICE COMMISSION

2001 Appropriations Handbook

2002 Budget Recommendations

p. B-150

In addition to the amount hereinabove, such funds from other Juvenile Justice Commission facility appropriations shall be transferred as are required to cover operational costs of new facilities constructed for the Juvenile Medium Security Center, subject to the approval of the Director of the Division of Budget and Accounting.

No comparable language.

Explanation

This language is no longer needed because the recommended FY 2002 budget would appropriate full funding for the 144-bed facility. This language authorized the transfer of funds from other Juvenile Justice Commission facility accounts to the new 144-bed facility at the Juvenile Medium Security Center in Bordentown.



Language Provisions (Cont'd)

*GENERAL GOVERNMENT SERVICES*2001 Appropriations Handbook2002 Budget Recommendations

p. B-151

Notwithstanding the provisions of any law to the contrary, of the amount appropriated in the Youth Trauma Initiative special purpose account in the Department of Health and Senior Services, an amount not to exceed \$250,000 shall be transferred to the Department of Law and Public Safety, Commission to Deter Criminal Activity for costs associated with a media campaign to reduce youth and school violence in New Jersey, subject to the approval of the Director of the Division of Budget and Accounting.

No comparable language.

Explanation

This language references a FY 2001 appropriation that is not recommended in the Department of Health and Senior Service's FY 2002 budget.

2001 Appropriations Handbook2002 Budget Recommendations

p. B-152

In addition to the **\$36,774,000** attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

p. D-347

In addition to the **\$41,468,000** attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

Language Provisions (Cont'd)

Explanation

This language remains the same except the amount is increased to \$41,468,000. The change in the amount of anticipated reimbursements indicates higher projected billings in FY 2002, reflecting agreements reached in FY 2001. The Division of Law derives a significant portion of its operating support from reimbursements it receives for legal services provided to other State agencies. The Governor's budget (page D-346) estimates these reimbursements at \$41,468,000 in FY 2002. In FY 2000, these reimbursements totaled \$40,406,000.

PROTECTION OF CITIZENS' RIGHTS

2001 Appropriations Handbook

2002 Budget Recommendations

p. B-160

<p>Of the amounts appropriated hereinabove for Personal Care Attendants - Background Checks, such sums as may be necessary shall be transferred to the Department of Health and Senior Services, Nursing Home Background Check account, subject to the approval of the Director of the Division of Budget and Accounting.</p>	<p>No comparable language.</p>
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Explanation

This language was used for funds to reduce a backlog of background checks for FY 2001 only. These funds were used to defray the cost of criminal history background checks for nurses aides, personal care assistants and homemaker health aides. This backlog was addressed with the FY 2001 appropriation. Therefore, this language is no longer necessary. The FY 2002 budget recommends \$500,000 for this account, the same amount expended in FY 2000, to continue to defray the cost of providing background checks for new hires.

Discussion Points

1. The original FY 2001 appropriation for the Tort Claims Fund in the Interdepartmental accounts was \$11.0 million. In January, the Department of Treasury issued a directory letter providing an additional \$25.0 million for this fund. Of this amount approximately \$13.9 million will be required for claims arising from Division of State Police cases settled as of February 28, 2001, according to the treasurer.

- **Question:** Please provide a summary by case and amount of the State Police settlements approved to date. Has the department estimated the amount of funds that may be needed to settle claims in FY 2002? In addition to these settlement costs, what other amounts will be expended in FY 2001 for settlements or to defend the Division of State Police from claims arising from allegations of racial profiling?

2. Collective bargaining agreements were recently signed between the State and unionized members of the State police.

- **Question:** Please provide the allocations of retroactive payments to unionized State Police officers by bargaining unit. Please describe the terms of the contracts. Does the FY 2002 recommended budget fund the terms of these contracts?

3. In FY 2001, the Legislature appropriated \$1.8 million for State Police recruit training. This appropriation, plus approximately \$1.8 million in FY 2000 training funds carried forward per budget language, were to fund the training of 250 new troopers in two recruit classes. Recent estimates by the department indicate that only 169 recruits are anticipated to graduate from the State Police Training Academy in FY 2001.

- **Question:** How much of this \$3.6 million in training funding does the department anticipate will remain unspent at the end of FY 2001? Does the department plan to request the transfer of unused funds from these accounts in FY 2001? If so, for what purpose? What is the average cost to train a State Police recruit? How have reforms initiated by the division affected this cost?

4. The Governor's budget recommends a total of \$3.6 million in two appropriations for State Police recruit training in FY 2002: \$1.8 million in the "State Police Additional Narcotic Detectives and Patrol Supervisors - Training" line item and \$1.8 million in the "State Police Recruit Training" line item. The Budget in Brief states that approximately 300 recruits would be trained in FY 2002, an increase of 77 percent over the approximately 169 troopers who are anticipated to graduate in FY 2001.

- **Question:** Will the recommended FY 2002 appropriation be sufficient to train 300 recruits? If not, how much additional funding would be necessary to train these recruits? How was the number of troopers to be trained in FY 2002 determined?

5. In the first 10 months of CY 2000, 127 troopers left the State Police for other jobs or retirement. On an annualized basis, attrition for CY 2000 exceeded that for 1999 by 57 percent, when 97 troopers left.

Discussion Points (Cont'd)

! *Question:* Please discuss the factors that have contributed to this increase in attrition. How many troopers are currently employed? What is the optimum trooper staffing level and how is this level determined? Please provide the State Police force attrition rate over the past five calendar years. Please describe the effect of an increased attrition rate on the division's operations.

6. Approximately \$11.0 million of the \$14.4 million appropriation to the division's additions, improvements and equipment account is recommended for the lease and purchase of State Police patrol vehicles. However, over the past two fiscal years, funds appropriated to this account have been transferred and used for a variety of other purposes. In FY 2000, \$1.275 million was transferred from this account and \$2.177 million has been transferred thus far in FY 2001. These funds have been available for transfer due to a delay in the delivery of leased patrol vehicles, according to the department.

! *Question:* Please describe the State Police lease/purchase vehicle replacement plan and provide a schedule of past and planned future transactions. How many vehicles will be leased, purchased and delivered and at what cost in FY 2001? Please compare that information with what was budgeted for those purposes in FY 2001. What is the approximate cost of a fully equipped State Police patrol vehicle?

7. In March 2001, 28 fully equipped State Police patrol vehicles powered by natural gas were turned over to the Camden and Trenton police departments. These vehicles will reportedly augment community policing initiatives in these cities.

! *Question:* Were these vehicles originally purchased for use by the State Police and what was the funding source for their purchase? How was it determined that these two cities would be provided the vehicles? Will these cities have to reimburse the State for the cost of the vehicles?

8. In FY 2001, \$174,000 was appropriated for the Division of State Police to develop a cadet pilot program. The stated purpose of this program was to expand employment opportunities for women and minorities with the division by providing these cadets the opportunity to work at various staff positions while they attend college. This program is not operational, and, as of the end of March 2001, the funds are in budget authority reserve and will apparently lapse to surplus. An appropriation of \$174,000 is recommended for this program in FY 2002.

! *Question:* Please explain the delay for implementing the cadet program. When is it expected that the program will become operational?

9. In FY 2001, the department received an appropriation of \$8.7 million to fund the replacement of three State Police medevac helicopters used by the Air Ambulance Program, however, none of the funds have been committed. This program provides emergency transport and care for trauma patients. It is operated jointly by the Division of State Police and the Department of Health and Senior Services. P.L.1992, c.87 authorized a \$1 surcharge on motor vehicle registrations to defray program operating costs. Receipts have averaged approximately \$6.0 million per year over the past three fiscal years. Although this revenue supports the program's operation, it appears to be insufficient to fund major repairs and the replacement of helicopters. The department also requested \$7.9 million in funding in FY 2002 for helicopters, although this request was not recommended in the Governor's budget.

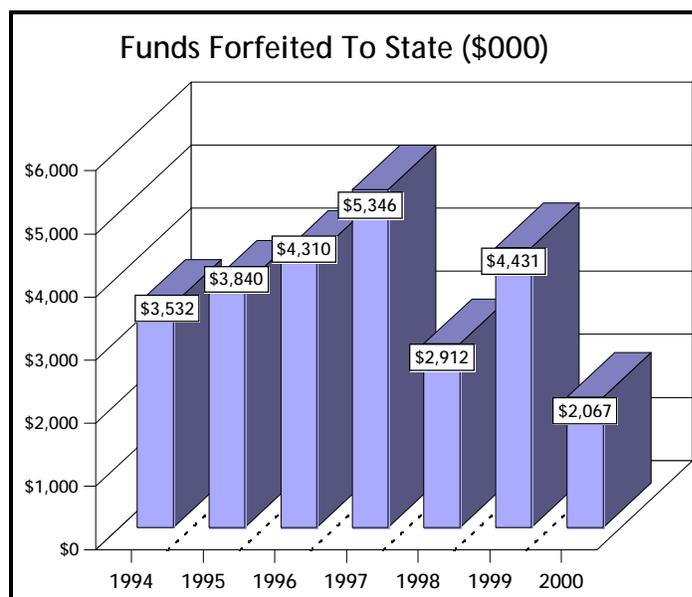
Discussion Points (Cont'd)

! *Question:* Please explain why no funds have been expended to date from the helicopter purchase account and provide a status report on this purchase. Since the dedicated funding for this program appears insufficient to fund major repairs and replacement helicopters, how will the department meet these costs? Please explain the purpose for additional helicopter funding of \$7.9 million in FY 2002 that was not recommended?

10. In FY 2000, approximately \$2.1 million was appropriated to the department to purchase service weapons for State Police troopers. The contract for these hand-guns was awarded to Smith & Wesson. In March 2001, the State Police recalled the recently purchased handguns from 431 troopers after several jammed during testing. In the meantime, troopers will continue to use former handguns until this problem is solved.

! *Question:* Please provide a status report on the purchase of replacement State Police service weapons. Please provide information detailing the steps involved in purchasing these service weapons, the total number of service weapons to be purchased, the purchase price, and the dates these service weapons will be deployed by the State Police. Has the department considered the possible purchase of weapons of another manufacturer?

11. Forfeiture funds are derived from property or money seized in connection with criminal activities and forfeited as the result of a civil law proceeding. Budget language (D-345) recommends that forfeiture funds be appropriated for law enforcement purposes designated by the Attorney General and dedicated pursuant to P.L.1993, c.227 for hepatitis shots for emergency service personnel. This language also provides that forfeiture receipts in excess of \$2.0 million, up to \$1.9 million, shall lapse to the general fund. The chart below displays cash forfeited to the State over the past seven calendar years (1994 - 2000).



Source: Attorney General Forfeiture Report

Discussion Points (Cont'd)

From calendar years 1994 through 1997, forfeiture collections increased steadily, rising from \$3.5 million in 1994 to \$5.3 million in 1997. Then, forfeiture collections dropped to \$2.9 million in 1998, rebounding to \$4.4 million in 1999, before declining to \$2.1 million in 2000.

! *Question:* Please explain the reasons for such wide fluctuations in forfeiture funds collections. Is a continued downward trend anticipated in 2001? How will lower forfeiture collections affect the funding of law enforcement activities by the department?

12. P.L.1999, c.329 appropriated \$3.5 million to the Division of State Police to establish and operate a technology center to assist local law enforcement agencies in responding to reports of missing children and in their efforts to recover abducted children. At the end of FY 2000, the department stated that the division was drafting a request for proposal to solicit bids from vendors to provide software and support for the Missing Children/Child Abduction Program. As of April 6, 2001, no money was expended from this account. The recommended budget does not contain language to carry the balance of this appropriation forward into FY 2002.

! *Question:* Please explain why no funds have been expended to date for this program. What balance is estimated for this account at the end of FY 2001?

13. The Governor's budget recommends a new appropriation of \$250,000 to partially alleviate the structural deficit the New Jersey Racing Commission is experiencing. The Racing Commission's administrative expenses in FY 2001 are projected to exceed supporting revenues by approximately \$640,000. The department is estimating a FY 2002 Racing Commission deficit of approximately \$700,000. A portion of this deficit would be off-set by the recommended appropriation noted above.

! *Question:* How will the estimated \$640,000 deficit in FY 2001 be covered? What sources of funding, other than this recommended appropriation, will be used to cover the Racing Commission's projected FY 2002 deficit of \$520,000? Please provide a comparison of the Racing Commission's operating costs and revenues for the past three years.

14. The Governor's budget recommends a \$3.0 million State Aid appropriation to fund a 75 percent State match to assist Salem and Sussex counties in upgrading their voting systems. These are the only remaining counties in New Jersey that use punch-card balloting systems. Recommended budget language (page D-333) would ensure that these funds be used only for this purpose.

! *Question:* Please provide the basis used to estimate the amount of the recommended appropriation? What types of balloting systems are used by the other counties in the State? Will these counties need assistance in upgrading their voting systems?

Discussion Points (Cont'd)

15. The Governor's budget recommends a \$10.1 million appropriation from the Gubernatorial Elections Fund to provide partial public financing to qualifying candidates in the 2001 gubernatorial general election. This recommendation is less than the amount the Election Law Enforcement Commission estimates will be needed. ELEC estimates that three publicly-financed general election candidates will run, with two candidates qualifying to receive the maximum match for a total of \$11.2 million, and a third candidate qualifying to receive \$1.0 million in matching funds. Budget language (page D-333) would appropriate additional sums from the General Fund to cover any shortfall in the Gubernatorial Elections Fund. In FY 2001, \$7.0 million was appropriated to fund the gubernatorial primary election.

! *Question:* What is the basis for the \$10.1 million recommendation? What has been the trend of income tax return designated contributions to the fund over the past five years? Based upon current information, will the \$7 million appropriated in FY 2001 for the gubernatorial primary election be sufficient?

16. The Governor's budget recommends \$1.2 million for an additional 32 positions at Juvenile Justice Commission community residential centers and day programs. These positions would reduce staff caseloads to meet Division of Youth and Family Services (DYFS) standards and are expected to reduce overtime costs. Program evaluation data indicates that JJC will supervise an estimated 601 juveniles in community programs in FY 2002, including 501 in residential centers and 100 in day programs. An estimated 701 positions are recommended for these community programs.

! *Question:* What are the current caseloads for these workers and by what amount will they be reduced through this recommended appropriation? What is the ideal caseload for a community residential and day care program staff member? What amount of overtime savings may be anticipated with the addition of these positions?

17. A June 1998 evaluation of the JJC's boot camp indicated that aftercare services (similar to parole in the adult criminal justice system) are a key component of boot camp success. The Governor's budget recommends \$300,000 to fund six new positions to provide aftercare services for juvenile graduates of the boot camp. Also, the JJC has begun to provide additional aftercare services for boot camp graduates.

! *Question:* Please describe how aftercare services for a boot camp graduate will differ from aftercare services for other juveniles. What is considered the ideal caseload for a bootcamp aftercare officer? How many boot camp graduates are expected to participate in aftercare in FY 2002? Is the JJC monitoring the recidivism rate of boot camp graduates to measure whether the additional aftercare services provided for these juveniles affects recidivism rates?

Discussion Points (Cont'd)

18. The Governor's budget recommends that FY 2002 funding for aftercare services remain at \$4.4 million, level with the FY 2001 adjusted appropriation. However, program evaluation data indicates that the population of the aftercare program will rise by 155, from 745 in FY 2001 to an estimated 900 in FY 2002.

! *Question:* How many aftercare officer positions will be funded in FY 2002? What is the estimated average caseload for aftercare officers in FY 2001 and FY 2002? What is the expected programmatic effect of funding aftercare programs at the same level as FY 2001 while the number of juveniles in aftercare is anticipated to increase almost 21 percent?

19. The Governor's budget recommends \$5.2 million for grants-in-aid to counties under the State Incentive Program (SIP), a 70 percent increase from the \$3.1 million appropriated in FY 2001 to initiate this program. SIP is intended to ease the burden on State juvenile justice programs by reducing the number of juveniles committed to State facilities by approximately 100. Nine counties were selected to participate in SIP based on the numbers of youth who might benefit from the program. The program allocates funds to these counties through a competitive process that weighs their program proposals against SIP goals. Counties not eligible for competitive SIP grants may apply for funding to provide services to individual juveniles who meet SIP criteria. One SIP grant of \$100,000 has been awarded to date. SIP expects to award the remaining \$3.0 million appropriated by the end of FY 2001.

! *Question:* How many program slots will be funded in FY 2002 and at what per-capita cost? Please explain how the effectiveness of SIP grant programs will be evaluated.

20. In FY 2001, \$2.7 million was appropriated to fund an estimated four months of operation at the new 144-bed facility at the Juvenile Medium Security Center in Bordentown. This facility was scheduled to open on March 1, 2001. However, it now appears that it will not open until the end of FY 2001. To date, \$1.5 million has been expended from this account.

! *Question:* What is the current scheduled occupancy date of this facility? How much of this appropriation will not be expended in FY 2001? Please enumerate by number and title the positions necessary to staff the new 144-bed facility.

21. An appropriation of \$19.3 million is recommended for the New Jersey Training School for Boys (NJTSB) in Jamesburg, \$3.0 million less than its FY 2001 adjusted appropriation. This decrease is primarily attributable to a reduction in staffing costs due to the down-sizing of NJTSB, as recommended in a 1997 advisory committee report.

! *Question:* Please describe JJC's downsizing program, including its scope and phasing and the positions that will be transferred from the NJTSB to the Juvenile Medium Security Center in Bordentown.

Discussion Points (Cont'd)

22. The Attorney General created the Office of the Inspector General (OIG) and subsequently placed the Unit of Fiscal Integrity in School Construction, established pursuant to P.L.2000, c.72, within this office. The OIG's projected FY 2001 budget of \$3.3 million includes \$2.5 million for school construction activities and \$800,000 for all other investigations. OIG received a \$1 million appropriation from the "Education Facilities Construction and Financing Act," P.L.2000, c.72. A supplemental appropriation of \$1.5 million would be allocated to OIG, pursuant to that act, upon approval of the Joint Budget and Oversight Committee, of a Treasury directory letter. The remaining \$800,000 was transferred from two other department accounts for non-school investigations. Thus, approximately 75 percent of the OIG's budget is for school construction investigations and 25 percent is for other investigations. Through the first nine months of FY 2001, approximately \$1.1 million had been expended by the OIG. This suggests that the OIG will spend substantially less than its projected \$3.3 million budget in FY 2001.

! **Question:** Please provide a spending plan, based on actual expenditures to date, depicting projected OIG expenditures through June 30, 2001.

23. The Governor recommends a FY 2002 \$5.2 million appropriation for the Division on Civil Rights, an amount equal to the FY 2001 adjusted appropriation. The division's FY 2002 federal funding is projected at \$625,000, the same as FY 2001. The division also receives revenue from fees, fines and penalties.

! **Question:** What amount of fee and penalty revenue does the division anticipate in FY 2001 and FY 2002? How many cases related to allegations of police profiling of motorists does the division anticipate in FY 2001 and FY 2002?

24. The Governor's budget recommends an appropriation for the Victims of Crime Compensation Board (VCCB) of \$5.6 million, the same as its FY 2001 adjusted appropriation. This appropriation includes \$3.6 million for victims claims and \$2.0 million for operations. The \$3.6 million for victim claims would be reimbursed to the Treasury from penalty collections. In addition, budget language (page D-352) permit the board to use up to \$1.2 million of excess claims receipts and unexpended balances for operational expenses. Budget evaluation data indicates a slight increase in claims concluded by the VCCB in FY 2002, at 2,300, and a slight decrease in the average award paid, at \$4,100.

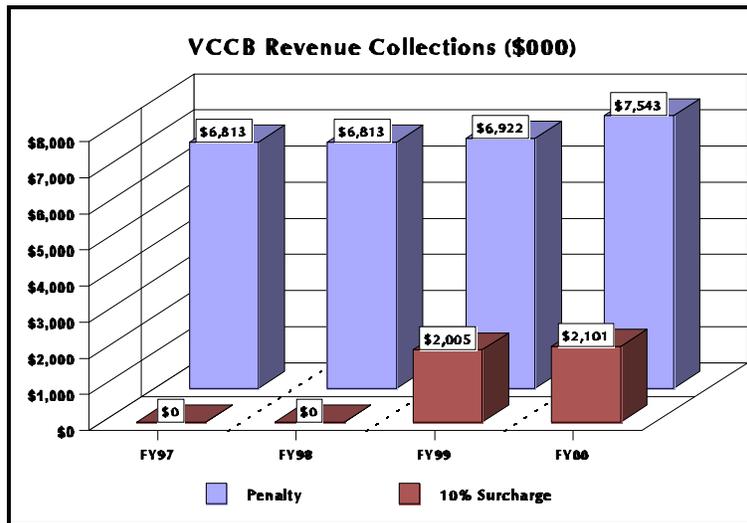
The chart on the following page displays VCCB penalty revenues and 10 percent commissary surcharge collections from FY 1997 through FY 2000. During these four years, penalty revenues increased 10 percent, from \$6.8 million in FY 1997 to \$7.5 million in FY 2000. P.L.1997, c.396 establishing the 10 percent prison commissary surcharge took effect in July 1998. This surcharge increased the VCCB's revenues by \$2.1 million in FY 2000. These funds are used solely to compensate victims of crime. Through the first eight months of FY 2001 (February 2001), the VCCB collected over \$4.67 million in penalties assessed on criminals, up 12 percent over the \$4.16 million collected during the comparable FY 2000 period. The 10 percent commissary surcharge generated \$1.36 million in revenue during this time, up 24 percent over the \$1.09 million collected in the first eight months of FY 2000.

! **Question:** Please provide a summary of the VCCB's projected funding from all sources for claims and operating costs in FY 2002, including the balances expected to be carried forward pursuant to budget language. Please explain the impact that growing revenues have had on VCCB's awards and services to crime victims.

Discussion Points (Cont'd)

25. Revenue generated from the 10 percent surcharge on commissary purchases in correctional facilities permitted the VCCB to increase the maximum medical benefit paid to victims from \$25,000 to \$40,000 per claim in FY 2001. The VCCB is also proposing new regulations to award compensation for costs associated with cleaning a crime scene and to compensate victims in situations where their assailant contributed economically to the victims and is now deceased. The VCCB also created a position to deal with issues involving the disclosure of public records and the right of victims to privacy.

! *Question:* Please provide an estimate of the additional costs associated with the proposed regulations? Will projected revenues be sufficient to cover these costs?



Source: Victims of Crime Compensation Board monthly collection report.

Background Paper: Office of the Inspector General

Budget Pages.... D-344

While the Office of the Inspector General "will be able to react, to prosecute or litigate, its focus will be not prosecution, but improvement; not reaction, but anticipation; not litigation, but litigation avoidance."

Attorney General John J. Farmer, Jr.

Attorney General Farmer in May 2000 created the Office of the Inspector General (OIG). Its purpose, as explained in a press release at that time, is to investigate allegations of mismanagement of public resources and to insure that all public funds are administered in an economical, efficient and effective manner. The OIG would have the authority to investigate allegations of waste, fraud and abuse in State programs and to conduct prosecutions, according to the press release. By pro-actively reviewing planned and operational State programs, the OIG aims to insure sound fiscal management and accountability.

The "Education Facilities Construction and Financing Act," (EFCFA) P.L.2000, c.72, which authorized the issuance of \$8.6 billion in construction bonds, created the Unit of Fiscal Integrity in School Construction. This unit is charged to investigate, examine, and inspect the activities of the New Jersey Economic Development Authority (EDA) and local or regional school districts related to the financing and construction of school facilities. The Attorney General assigned this unit to the OIG.

OIG Funding

The OIG spending plan projects a need for approximately \$3.3 million in FY 2001, including \$2.5 million for school construction activities and \$800,000 for other investigations. This amount would include an appropriation of \$1 million provided by EFCFA; an additional \$1.5 million provided under spending authority granted by the act, subject to the approval of the Joint Budget and Oversight Committee; and an internal departmental transfer of \$817,000.

Major items included in the FY 2001, spending plan include \$1.8 million for the salaries of 37 positions; \$480,000 for 24 vehicles; \$229,000 for computers; \$360,000 for furniture and renovations; and \$150,000 for rent.

The OIG estimates that 75 percent of its budget (\$2.5 million) will be used for activities related to school construction and 25 percent (\$800,000) for other activities.

The Governor's FY 2002 budget recommends a \$3.1 million direct state services appropriation for the OIG.

Activities Related to School Construction

The Fiscal Integrity in School Construction unit will perform two core tasks: (1) investigate consultants and contractors seeking interim pre-qualification by the EDA and design a pre-qualification registry; and (2) investigate allegations of wrong doing in connection with the school construction program. The unit is examining pre-qualification lists EDA acquired from the New Jersey Building Authority and the Department of the Treasury's Division of Property Management and Construction to determine if consultants and contractors should continue to be granted interim pre-qualification status.

The unit's investigations will be conducted on three levels.

Level I - Screening. Databases are queried for information on companies and principals concerning debarment and criminal and civil lawsuits.

Level II - Investigation. Based on the information obtained in the Level I inquiry, investigators may conduct follow-up investigations.

Background Paper: Office of the Inspector General (Cont'd)

Level III - Project Specific Investigations. These investigations focus on allegations about specific irregularities in awarding school construction projects, fraudulent payments made in connection with these projects and problems with the administration of school construction.

Other Activities

The mission of the OIG with regard to matters other than the school construction program is less defined. No statutory framework for these activities exists because the OIG was established administratively by the Attorney General. The Attorney General indicated to the Assembly Budget Committee last year that he created the OIG after recognizing the difficulty of dealing in an ad hoc manner with investigations such as that of the State's auto emissions inspection program. The new agency would respond to issues of public confidence pro-actively, drawing upon the resources of the department's civil and criminal justice divisions, according to the Attorney General. The OIG to date has reviewed the settlement of freshwater wetlands violation in the Pinelands and issues involving open space expenditures by the Garden State Preservation Trust. Other matters apparently will be assigned to the OIG by the Attorney General when a need arises.

The OIG's broad mandate and indeterminate scope of activities, other than those related to school construction, complicate budget analysis. The OIG's FY 2001 spending plan indicates that 25 percent of its budget is dedicated to activities other than school construction. Thus, approximately \$775,000, 25 percent of the OIG's \$3.1 million recommendation, will be allocated to these activities in FY 2002. This appropriation would support approximately nine positions.

In considering the OIG's recommended FY 2002 budget, the Legislature may wish to request the department to provide information concerning: (1) the basis for this recommendation; (2) the nature of projects anticipated for FY 2002; (3) internal controls to assure proper billing of work by project; and (4) how the efforts of the OIG will be coordinated with those of the Divisions of Criminal Justice and Law to avoid duplication and overlap.

Background Paper: Office of the Inspector General (Cont'd)

State Agencies with Similar Functions

Agency	Authority	Mission
State Auditor - reports to the New Jersey State Legislature	Article VII, Section 1, Paragraph 6 of the State Constitution and N.J.S.A. 52:24-1 et seq.	Conduct post-audits of all transactions and accounts kept by or for all departments, offices and agencies of the State government and to conduct studies on the operation of State and State-supported agencies with respect to their economy, internal management control, and compliance with laws and regulations.
State Commission of Investigation - reports to the New Jersey State Legislature	N.J.S.A. 52:9M-1 et seq.	Conduct investigations involving effective enforcement of State laws, with particular reference but not limited to organized crime and racketeering; the conduct of public officers and public employees; and any matter concerning public peace, safety and justice.

Background Paper: State Police Reform Implementation

Budget Pages.... D-320 to D-327

The Division of State Police received approximately \$31.4 million in FY 2001 for projects related to the reform of various aspects of its operation. Of this amount, \$12.4 million was appropriated for direct state services and \$19 million for capital expenditures. These reforms were initiated in response to the recommendations made in reports on racial profiling issued by the Attorney General and conditions contained in a federal consent decree. The following chart summarizes these appropriations and the progress made to date in implementing the reforms.

Appropriation	Purpose	Progress To Date
\$1.8 million State Police Recruit Training	Combined with \$1.8 million in carry forward funds from 2000, to train and graduate 250 new troopers from two recruit classes	Graduated a class of 38 recruits on February 14, 2001. Four other classes to graduate another 131 troopers before the end of FY 2001, for a total of 169 graduates.
\$2.633 million Additional 70 Troopers	To fund the salaries after graduation of 70 additional troopers to increase the overall trooper complement.	These troopers will not be hired in FY 2001 because the State Police has fallen short of its goal of graduating 250 troopers in FY 2001.
\$3.45 million Enhanced Systems and Procedures	To fund three initiatives: (1) \$650,000 - State Police Affairs; (2) \$1.3 million to create 27 positions and (3) \$1.5 million for recruiting and training.	(1) State Police Affairs unit created to oversee implementation of consent decree; (2) 27 personnel hired to assist in litigation defense and training; and (3) new recruiting procedures implemented and promotional test revamped.
\$500,000 State Police Federal Monitor	To establish an independent monitoring team pursuant to consent decree.	Independent monitors issued their first report on State Police reforms on October 6, 2000. The monitors will continue to evaluate the division's reform process.
\$174,000 State Police Cadet Pilot Program	To increase the opportunity for entry into the Division of State Police through scholarships.	Cadet program under development, program not yet operational.

Background Paper: State Police Reform Implementation (Cont'd)

Chart continued from Page 1

Appropriation	Purpose	Progress To Date
\$600,000 State Police Technology Enhancements	To fund 11 positions to implement Phase II of the State Police information technology initiative.	Six of 11 information technology positions filled. According to the department, qualified candidates have rejected employment offers due to inadequate salary level,
\$3.25 million Additional 85 Civilian Staff — Trooper Redeployment	To hire 89 civilians to perform administrative and specialist functions previously carried out by troopers.	Funded the annualized salaries of 64 civilians hired in FY 2000 and for the hiring of 25 additional civilians in FY 2001.
\$16.7 million State Police Technology Enhancements	To funded the second year of the Information Technology action plan.	\$15.1 million expended through January.
\$2.11 million Facilities Renovations, Gender Accommodations	To fund renovations to assure that female troopers have lavatory, locker room and showers at State Police facilities.	Of the 17 projects initiated, six are completed, eight are in the design phase and three are in the bid phase.

State Police Recruit Training — \$1.8 million

The division combined the appropriation of \$1.8 million in trooper training funds carried forward from FY 2000 with the \$1.8 million appropriation in FY 2001 for the recruiting and training approximately 250 new troopers from two classes. The FY 2000 funds were available because no training classes were conducted due to uncertainty surrounding the racial profiling controversy.

The division has attempted to increase the number of qualified minority and female applicants in the applicant pool and reduce attrition by restructuring the selection process. The selection process is now divided into two phases before acceptance to the State Police Academy is granted. In the first phase, applications are screened to determine if minimum qualifications have been met and a standardized test is administered to ensure that applicants meet the division's minimum education requirements.

During the second phase applicants must pass a physical test, an interview, a background investigation and a medical / psychological evaluation before being accepted to the State Police Academy. Candidates were permitted to substitute two years of college credit and relevant work experience for the required four-year college degree.

Following a model developed by the Royal Canadian Mounted Police, the division's restructured training program was established beginning with the September, 2000 incoming recruit classes. The revised training program focuses less on military-style discipline and more on

Background Paper: State Police Reform Implementation (Cont'd)

principles of adult learning with an emphasis on problem solving skills. Class size was reduced from a hundred or more recruits to an average of 40.

As the table below indicates, the division has had difficulty enlisting 40 recruits per class. Several recruit classes are currently in progress at the State Police Training Academy in Sea Girt.

Class	Dates of Training	Size	Female	Minorities
119th	September 5, 2000 to February 14, 2001	38	3%	18%
120th	September 25, 2000 to April 3, 2001	37	0%	16%
121st	October 16, 2000 to April 24, 2001	32	6%	25%
122nd	November 6, 2000 to May 15, 2001	30	10%	43%
123rd	November 27, 2000 to June 6, 2001	32	9%	22%

Additional 70 Troopers — \$2.633 million

The purpose of this FY 2001 appropriation was to fund the salaries after graduation of 70 State Police troopers. These troopers were to increase the overall complement of the State Police force, permitting more experienced troopers to be reassigned to State Police reform efforts. These additional 70 troopers were to be part of the 250 new troopers to graduate from the State Police Academy in FY 2001. These troopers were not trained in FY 2001 and, therefore, these funds will not be needed to support their salaries. As of the end of March, 2001, \$2.363 million remained in this account.

Enhanced Systems and Procedures — \$3.45 million

This appropriation funded three initiatives: (1) the creation of a State Police Affairs unit; (2) the hiring of 27 employees to support reforms; and (3) the review and reform of the recruiting and promotional processes.

The State Police Affairs unit was created in response to a recommendation in the *Attorney General's Final Report of the State Police Review Team*. The unit received \$650,000 from this appropriation. It has 12 personnel and is responsible for ensuring the implementation of remedial steps and actions described in the two Attorney General reports on racial profiling, as well as implementation of the terms of the federal consent decree. This unit reports directly to the Attorney General.

The second initiative funded by this appropriation, at a cost of \$1.3 million, supported the salaries of 27 employees. Each of these positions has been filled. Personnel assigned to the Division of Law and the Division of Criminal Justice were assigned to litigation cases, while the personnel assigned to the department's Equal Employment Opportunity / Affirmative Action Office have commenced the training of enlisted personnel.

The division's recruiting, selection and promotional process received \$1.5 million of this appropriation. The new recruitment and selection process was implemented with the recruit class that began training in September, 2000. An anticipated 460 recruits are expected to graduate from the State Police Training Academy during FY 2001 and FY 2002.

Background Paper: State Police Reform Implementation (Cont'd)

The division's promotional system is being revised with the help of a testing consultant. Promotional tests for the ranks of sergeant, detective sergeant, sergeant first class, detective sergeant first class and lieutenant have been developed.

State Police Federal Monitor — \$500,000

The federal consent decree required the appointment of an independent monitoring team to monitor State Police reforms. Appointed by and reporting to United States District Court Judge Mary L. Cooper, this team has completed two of its required four visits to State Police facilities to observe the implementation of new policies and procedures developed by the division. The monitoring team issued its first report on October 6, 2000. The monitors noted that certain tasks will require substantial time to complete. These tasks include the development of automated systems to support effective supervision and staff development and the development of professional training programs.

Based on billings to date by the monitoring team, the department anticipates that expenditures will exceed \$500,000 in FY 2001.

State Police Cadet Pilot Program — \$174,000

As of the end of March 2001, no funds had been expended from this appropriation, which was to fund the salaries of approximately 10 cadets as they worked at various staff positions within the State Police while pursuing college degrees. The division now believes the cadet program will commence at the beginning of FY 2002. Talks are under way with Rutgers University about a possible scholarship program.

State Police Technology Enhancements — \$600,000

The Division of State Police has filled six of the 11 information technology positions funded by this appropriation, reportedly because State salaries for these positions are uncompetitive. As a result, the division is working with the Department of Personnel to reclassify titles and adjust the salaries of the five remaining positions to meet market demand. These positions will staff Phase II of the Information Technology Initiative, launched in FY 2001. Phase II would expand the Computer Aided Dispatch/Records Management integration, replace over 600 personal computers, purchase mobile data computers, institute an evidence tracking system and provide system maintenance.

Additional 85 Civilian Staff — Trooper Redeployment — \$3.25 million

This initiative is designed to redeploy State Police troopers to direct law enforcement duties by hiring 89 civilian personnel over two fiscal years, FY 2000 and FY 2001, to replace them. Civilian staff would perform certain administrative and specialist functions previously carried out by the redeployed troopers.

The FY 2001 \$3.25 million appropriation funded the annualized salaries of 64 civilians hired in FY 2000 and the hiring of 25 additional civilians. The division identified the need for 23 new civilian positions, 17 of which would be used by the Information Technology Bureau to support staffing needs associated with the division's \$36 million Information Technology initiative. These positions are in addition to the 11 positions identified under "State Police Technology Enhancements — \$600,000" discussed above. As with that line item, the division has not been able to fill these 17 information technology positions, reportedly because State salaries for these positions are uncompetitive. As a result, the original classifications have been submitted to the Department of Personnel to adjust information technology salaries to meet prevailing market wages.

Background Paper: State Police Reform Implementation (Cont'd)

State Police Technology Enhancements — \$16.7 million

This capital appropriation supported the second year of the State Police's three-year \$36 million information technology action plan. Through January, 2001, the division initiated purchase orders or awarded contracts totaling \$15.1 million and anticipates spending \$2.5 million to \$4 million more between February and June 30, 2001. Major projects funded in FY 2001 include:

\$1.9 million creating an automated Management Awareness and Personnel Performance System (MAPPS), as required in the federal consent decree. This system will maintain data on motor vehicle stops that are required to be recorded in a written report as listed in the federal consent decree. It will also maintain data on civilian complaints and suits against troopers and training courses attended by troopers. MAPPS will allow the division to conduct both systematic and ad hoc queries to help monitor trooper activities. Current plans call for the MAPPS to be on-line, supporting management and supervisory systems in spring, 2001.

\$3.4 million to purchase, upgrade and install 736 desktop and 413 laptop computers.

\$2.8 million to continue the deployment of mobile data computers (MDC) for the division's fleet of 800 marked vehicles. Currently, 122 vehicles have been deployed on the road and another 99 have computers installed and are awaiting to be deployed.

\$1.1 million to complete and deploy computer aided dispatch (CAD) at all troop stations and to continue the phased-in deployment of the records management system (RMS).

Facilities Renovations, Gender Accommodations — \$2.11 million

This capital construction appropriation funded a comprehensive facilities plan to address the renovation or construction of facilities to assure adequate accommodations for female troopers in all State Police facilities. These renovations include the addition of suitable lavatory, shower and locker room facilities and were recommended in the Attorney General's *Final Report of the State Police Review Team*.

Background Paper: JJC State Incentive & Partnership Programs

Budget Pages.... D-336

In FY 2001, the Juvenile Justice Commission (JJC) received a \$3.1 million grants-in-aid appropriation to initiate the State Incentive Program (SIP). This program is designed to divert certain juvenile offenders who would otherwise be housed in JJC facilities by increasing residential and day program slots at the local level. The Governor's FY 2002 budget recommends funding for this program be increased by 67 percent to \$5.2 million. The JJC's State/Community Partnership Grant Program (Partnership), which is recommended to receive \$7.6 million in FY 2002, also provides grants to counties, but differs from SIP in a number of key areas. The two programs would provide grants totaling \$12.8 million to local juvenile justice programs in FY 2002.

Differences Between SIP and Partnership Programs

SIP draws upon delinquency research conducted by Temple University and the experience of a similar program in Ohio. SIP funds services for juveniles who, lacking these services, would be committed to the JJC or placed by the court in a JJC residential group center as a condition of the juvenile's probation.

SIP's major objectives are to: (1) develop more effective disposition options for juveniles, their families, and their communities; and (2) divert juveniles from the JJC placement through local disposition options. SIP plans to divert approximately 100 juveniles in FY 2002.

The Partnership's goals are outlined in P.L.1995, c.283, which created the JJC and fund a variety of programs for juveniles, including aftercare, delinquency prevention, substance abuse treatment, family counseling and reducing detention overcrowding.

These goals are to: (1) encourage development of sanctions and services for juveniles adjudicated and charged as delinquent and programs for prevention of juvenile delinquency that protect the public, ensure accountability and foster rehabilitation; (2) increase the range of sanctions for juveniles adjudicated delinquent; (3) reduce overcrowding in State juvenile institutions and other facilities to ensure adequate bed space for serious, violent and repetitive offenders; (4) reduce overcrowding in county detention facilities; (5) provide greater access to community-based sanctions and services for minority and female offenders; (6) expand programs designed to prevent juvenile delinquency; and (7) promote public safety by reducing recidivism.

Thus, while SIP grants are tailored to serve a defined target population, Partnership grants support programs designed to serve a broader spectrum of juveniles.

SIP awards grants to counties through a competitive process that weighs their program proposals against SIP goals. Counties with a significant number of juveniles who meet SIP's criteria are eligible for competitive SIP program grants. These counties are: Atlantic, Camden, Essex, Hudson, Mercer, Middlesex, Monmouth, Passic and Union. However, \$400,000 will be set aside in FY 2002 for individual offender funding to allow judges to fashion components of a disposition that meets the needs of a particular juvenile, who otherwise would have been placed with the JJC. Counties not eligible for competitive SIP grants may apply for funding to provide services to individual juveniles who meet SIP criteria.

Background Paper: JJC State Incentive & Partnership Programs (Cont'd)

A JJC committee then reviews the proposed program and budget. Changes to the program or budget may be recommended by the committee prior to awarding funding.

Partnership funding, unlike SIP grants, is largely formula driven, based on the county population, the juvenile crime rate and the poverty level. County youth services commissions also receive \$50,000 each for administration.

SIP allows counties to use up to 5 percent of the grant award to defray administrative expenses.

SIP and the Partnership program also differ in the extent of monitoring and program evaluation that takes place. SIP programs are monitored every three months by a specific JJC staff member. Partnership programs are monitored annually.

FY 2001 Expenditures

To date, one SIP grant of \$100,000 has been awarded from the program's FY 2001 appropriation of \$3.1 million. The JJC proposes to award the remainder of these funds by the end of FY 2001. However, as of April 25, the Treasury accounting system indicated that no additional funds had been committed. In view of this program's delay in awarding FY 2001 grants and its lack of a track record, the Legislature may wish to: (1) question the basis for a 67 percent increase recommended for the FY 2002 appropriation, and (2) determine the criteria that will be used to measure the success of SIP.

The Partnership has committed all of the program's FY 2001 appropriation of \$7.6 million. The table on the following page displays total Partnership grants by county.

Background Paper: JJC State Incentive & Partnership Programs (Cont'd)

County	Program Services*	Management	Total FY 2001 Partnership Grants
Atlantic	\$289,994	\$50,000	\$339,994
Bergen	\$433,194	\$50,000	\$483,194
Burlington	\$285,705	\$50,000	\$335,705
Camden	\$488,645	\$50,000	\$538,645
Cape May	\$141,719	\$50,000	\$191,719
Cumberland	\$221,975	\$50,000	\$271,975
Essex	\$923,751	\$50,000	\$973,751
Gloucester	\$206,735	\$50,000	\$256,735
Hudson	\$730,472	\$50,000	\$780,472
Hunterdon	\$121,917	\$50,000	\$171,917
Mercer	\$291,107	\$50,000	\$341,107
Middlesex	\$368,362	\$50,000	\$418,362
Monmouth	\$383,807	\$50,000	\$433,807
Morris	\$237,101	\$50,000	\$287,101
Ocean	\$300,805	\$50,000	\$350,805
Passaic	\$412,647	\$50,000	\$462,647
Salem	\$133,893	\$50,000	\$183,893
Somerset	\$169,419	\$50,000	\$219,419
Sussex	\$137,934	\$50,000	\$187,934
Union	\$356,622	\$50,000	\$406,622
Warren	\$129,212	\$50,000	\$179,212
Totals	\$6,756,016	\$1,050,000	\$7,815,016

*Totals include Cost of Living Adjustment of \$225,000.

Background Paper: New Jersey Racing Commission

Budget Pages.... D-331 to D-332

Four years after the New Jersey Racing Commission was taken off-budget to be supported by license fee revenues and uncashed pari-mutuel tickets, the Governor's FY 2002 budget recommends a direct state services appropriation of \$250,000 to help address the Racing Commission's deficit.

The New Jersey Racing Commission regulates horse racing and pari-mutuel wagering. Since FY 1998, the commission's administrative costs have been funded off-budget through fee revenues generated from the regulation of the racing industry and from unclaimed pari-mutuel ticket revenue. However, as the racing industry in this State has declined, these off-budget revenues have proven inadequate to support the Racing Commission. In FY 2002, the anticipated deficit is \$769,600, a 20 percent increase over the estimated FY 2001 deficit of \$640,933 and a 79 percent increase over the FY 1999 deficit.

The table below displays a five-year funding history for the New Jersey Racing Commission.

NEW JERSEY RACING COMMISSION DEFICIT FUNDING HISTORY					
ADMINISTRATION/LICENSING/EXECUTIVE UNIT					
	FY1998	FY1999	FY2000	Estimated FY2001	Estimated FY2002
Revenue					
Racing License Fees	\$665,930	\$611,417	\$720,461	\$720,461	\$750,000
Uncashed Pari-Mutuel Tickets	\$894,848	\$794,051	\$747,441	\$747,441	\$720,000
Casino Simulcast & Reimbursements	\$450,000	\$0	\$0	\$0	\$0
Total Revenue	\$2,010,778	\$1,405,468	\$1,467,902	\$1,467,902	\$1,470,000
Carry Forward Funds (Reappropriation)	\$0	\$1,727	\$21,035	\$111,632	\$0
Total Resources	\$2,010,778	\$1,407,195	\$1,488,937	\$1,579,534	\$1,470,000
Expenses					
Salaries	\$1,419,536	\$1,269,966	\$1,341,977	\$1,337,434	\$1,341,000
Fringe Benefits	\$269,222	\$293,310	\$357,636	\$342,324	\$338,600
Operating Accounts	\$320,293	\$272,884	\$377,692	\$540,709	\$560,000
Total Expenses	(\$2,009,051)	(\$1,836,160)	(\$2,077,305)	(\$2,220,467)	(\$2,239,600)
Total	\$1,727	(\$428,965)	(\$588,368)	(\$640,933)	(\$769,600)
Other Funding Sources					
Department Transfer	\$0	\$450,000	\$700,000	\$325,000	\$0
Governor's Recommendation	\$0	\$0	\$0	\$0	\$250,000
Total Other Funding	\$0	\$450,000	\$700,000	\$325,000	\$250,000
Grand Total	\$1,727	\$21,035	\$111,632	(\$315,933)	(\$519,600)
Note :					
Estimated 2001 based on actual as of 12/31/00 and projected to end of FY01					

Source: Department of Law and Public Safety

Background Paper: New Jersey Racing Commission (Cont'd)

Transfers of other departmental funds were used to eliminate the deficit the Racing Commission has experienced over the past three fiscal years.

In FY 1998, total revenues and expenditures were \$2.0 million. Beginning in FY 1999, when casino simulcasting reimbursements were no longer part of the Racing Commission's resource stream, total revenues dropped to \$1.4 million and have remained at that approximate level through FY 2002, where \$1.47 million is anticipated. Expenditures, however, have increased from \$1.8 million in FY 1999 to a recommended \$2.2 million in FY 2002.

P.L.1997, c.29 directed certain revenues to the Racing Commission to address a projected \$800,000 deficit. This law allowed the Racing Commission to use approximately \$1 million in casino simulcasting revenues in FY 1997 for administrative expenses. For FY 1998 and beyond, the law provided the Racing Commission with the revenue from uncashed pari-mutuel tickets. In FY 1998, \$450,000 in unspent simulcasting revenues was reappropriated, keeping the Racing Commission in the black. In succeeding years, however, declining uncashed ticket revenue and rising costs have contributed to the growth of the Racing Commission's structural funding deficit.

In fiscal years 1999 through 2001, the Racing Commission needed supplemental funding transferred from other programs in the Department of Law and Public Safety to cover funding shortfalls. The FY 2001 transfers to date of \$325,000 only partially cover the anticipated \$641,000 deficit, suggesting that the department may seek to transfer additional funds by the close of this fiscal year. For FY 2002, the Governor's budget recommends a direct state services appropriation of \$250,000 to partially close an estimated \$770,000 deficit.

The other operational units of the Racing Commission are fully funded through direct fiscal assessments on racing associations and horsemen's groups. In FY 1999, approximately \$5.3 million was assessed to these organizations to fund the cost of equine and human drug testing programs (\$2.6 million), an investigative unit (\$452,320), supervision of mutuel functions (\$578,837), race officials (\$912,213) and veterinary services (\$770,975).

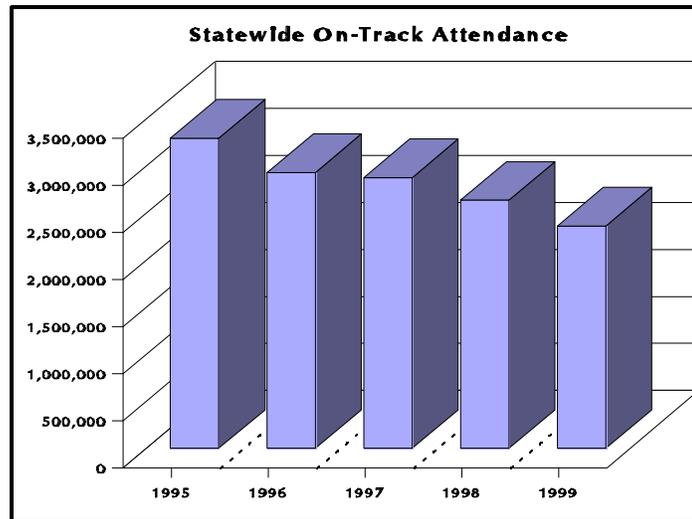
Competitive Marketplace

A January 1998 study on New Jersey's horse racing industry undertaken by the Racing Commission found that this industry is in a "regionally fiercely competitive" marketplace with neighboring states New York, Pennsylvania, Delaware and Maryland. Within New Jersey's borders, horse racing competes for the gaming dollar with casinos and the lottery as well as other forms of entertainment. As Graph 1 below displays, combined attendance at the five New Jersey race tracks declined 27 percent, from 3.3 million visitors in 1995 to 2.4 million in 1999, the last year for which statistics are available.

During these same five years, the amount wagered (or "handle") at New Jersey racetracks declined 39 percent, from \$612.4 million in 1995 to \$370.6 million in 1999 and the in-state simulcasting handle declined 45 percent, from \$179.3 million to \$98.2 million. The out-of-state simulcasting handle, however, rose 53 percent, to \$723.2 million in 1999 from \$472.8 million in 1995.

Background Paper: New Jersey Racing Commission (Cont'd)

Graph 1



Off-Track Betting

A constitutional amendment approved in 1998 allows the Legislature to pass legislation regarding gambling on horse racing without first obtaining voter approval of a referendum. Pending legislation would establish a system of off-track betting.

Racing industry proponents assert that such a system would benefit horse racing in New Jersey by increasing racing revenues. The legislation provides for full funding of the New Jersey Racing Commission.

A bill providing an \$18 million supplemental appropriation to aid the racing industry was enacted on April 10, 2001. This legislation provides for grants totaling \$11.7 million to the New Jersey Thoroughbred Horsemen's Association and \$6.3 million to the New Jersey Standardbred Breeders and Owners' Association. The grants approximate the amounts thoroughbred and standardbred owners had anticipated from approval of the legislation noted above to establish an off-track betting system. About 3 percent of the grant funds will be available to support programs that benefit horsemen. This supplemental appropriation does not fund the Racing Commission's operating expenses.

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Individuals wishing information and committee schedules on the FY 2002 budget are encouraged to contact:

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