DEPARTMENT OF LAW AND PUBLIC SAFETY’S
RESPONSES TO THE OFFICE OF LEGISLATIVE SERVICES
BUDGET QUESTIONS – FISCAL YEAR 2010-2011

1. For each line item reduction in the department’s or unit’s budget, specify the change, if any, in the nature, breadth or level of service or benefit that will be provided and identify and quantify the population that may be affected.

Department Proper

State Police – Enlisted Attrition Savings – ($8,387,000)

The reduction includes savings related to enlisted attrition and the delay of the State Police recruit class.

Of the total reduction amount, $5.387 million represents normal enlisted attrition savings. The reduction assumes an enlisted attrition leaving the payroll throughout the Division, at an average salary of $113,410, which will achieve an annual savings of $10.774 million, or a half year savings of $5.387 million.

The remaining balance of $3 million represents the cost savings of delaying the State Police recruit class into FY 2012.

State Police – Sale of Helicopters – ($5,098,000)

The net reduction of $5.098 million reflects a one-time salary reduction of $7 million, which will be offset with revenue from the sale of two (2) helicopters. It is assumed that the helicopters can be resold for $3.5 million each. Budget language is provided to use the proceeds from the sale of the helicopters to offset salary costs in FY 2011. Base budget funding is anticipated to be restored in FY 2012.

The reduction of $7 million is offset by the recommended increase of $1.902 million to supplement the FY 2011 line of credit payment for the helicopter purchase.

State Police – Line of Credit – ($4,377,000)

The reduction in base budget funding is no longer needed for line of credit payments associated with consent decree vehicles.

OAG / State Police – Contract Reduction – ($2,000,000)

The $2 million reduction consists of two reduction initiatives: a conversion savings of $1.5 million and $500,000 in contract efficiencies.
Meridian Property Services currently employs a staff of 18 tradesmen to service the Emergency Operations Center (EOC) and Hamilton Technology Complex (Hamilton) at a projected annual cost of $3.1 million. The staff consists of seven (7) employees at EOC and 11 at Hamilton. Converting these contracted tradesmen to an equivalent number of State personnel would have a projected annual cost of $1.6 million. Through this conversion a savings of $1.5 million would be recognized by the EOC and Hamilton operating accounts; however, the State would realize a projected cost increase of $552,000 for fringe benefits.

Based on current expenditure projections, the contract efficiencies for the Emergency Operations Center will result in an annual savings of $500,000. It reflects the Department’s continuing efforts to streamline operations and effect realistic cost reductions.

**State Police – Overtime Reduction – ($2,000,000)**

Through the reallocation of enlisted staff, the Division of State Police will achieve a $2 million reduction in overtime expenditures. The areas with the highest overtime costs will be the primary focus in this proposal.

**State Police – Vehicle Reduction – ($1,837,000)**

The $1.837 million reduction to the Division of State Police’s salary account will be offset by the dedicated revenue from the surcharge on motor vehicles. The Division of State Police will have to delay the acceptance of any vehicle purchase until after March of 2011.

**Gaming Enforcement – Appropriation Reduction / Revenue – ($1,750,000)**

This reduction is a decrease in operating (salary and non-salary) accounts resulting from normal attrition, the unsettled State Police contract and limitation of spending non-salary funding. The accounts impacted are as follows: ($991,000) in salaries, ($107,000) Material and Supplies, ($169,000) Services Other Than Personal, ($290,000) Maintenance and Fixed Charges, ($141,000) Special Purpose – Gaming Enforcement, and ($52,000) Additions, Improvements and Equipment.

This reduction will also have a corresponding revenue decrease to the casino industry (Casino Control Fund).

**Department-Wide – Attrition Savings – ($941,000)**

This proposal assumes Department-wide Direct State Services (DSS) attrition savings, reflecting normal employee resignation rates for approximately half the fiscal year. The following Divisions are impacted by this reduction: ($280,000) Criminal Justice, ($33,000) State Medical Examiner, ($95,000) Office of the
Attorney General, ($405,000) Law, ($62,000) Consumer Affairs, ($33,000) Civil Rights, and ($33,000) Victims of Crime Compensation. The reduction does not include the Division of State Police attrition savings.

By not backfilling many of the vacated positions, the Department can effect the savings from the personnel cost reductions. There would be an impact on the workload distribution and work priorities.

This reduction assumes an attrition of 30 leaving the payroll throughout the Department, at an average salary of $62,730, which will achieve an annual savings of $1.88 million, or a half year savings of $941,000.

**Criminal Justice – Safe & Secure Neighborhoods Program – ($900,000)**

A $900,000 reduction in State Aid funding is not anticipated to impact locals this year, as prior year funding is available. This program is also supported through dedicated funds of approximately $7 million. The funding is based on a state fiscal year cycle from July 1 to June 30.

The Safe and Secure Neighborhoods Program is designed to provide municipalities with resources to hire and retain a number of municipal police officers and other law enforcement personnel. The objectives include community policing, addressing the specific needs of communities, resident involvement, reducing drug trafficking, addressing gang activity and innovative policing strategies.

Approximately 329.5 police officers and 11 non-police staff salaries are supported in approximately 161 municipalities. Municipalities utilize this funding to address a wide range of public safety issues. A large majority of officers are involved in community policing activities that involve interaction with citizens and businesses to resolve neighborhood problems. The officers conduct foot and bicycle patrols, safety checks, community crime prevention programs, neighborhood watch programs and address quality of life concerns.

**State Police – Well Trooper – ($720,000)**

Funding to offset the cost of “well trooper” visits for enlisted members has been eliminated from the FY 2011 Governor’s Budget Recommendation. Currently, State Troopers receive medical testing services through a contracted provider before their annual physical evaluation and testing. If implemented, a $720,000 savings is achieved by requiring that the trooper go to their own primary care physician utilizing State paid health benefits. This is a contractual issue.
State Police – Promotional Tests – ($600,000)

The Division of State Police entered into a contract with EB Jacobs to design and administer a promotional testing protocol for the Division’s enlisted members.

A one-time Direct State Service savings of $600,000 will be achieved by discontinuing or suspending the project until a better fiscal climate returns. This funding reduction will be offset by canceling the purchase order from a dedicated account that supports this project. Base budget funding is anticipated to be restored in FY 2012.

Civil Rights – Shift from DSS to Non-DSS – ($564,000)

This reduction proposal represents known attrition savings of four (4) employees and the shift of three (3) employees to non-DSS funded positions in a different division. The units impacted include legal, administration and enforcement.

By not backfilling these positions, it may reduce the Division’s ability to respond to constituent requests and perform its basic administrative functions in a timely and efficient manner, increase the processing and turn-around time for cases, and increase the workload for remaining attorneys in the Division.

State Police – State Match Reduction – ($500,000)

A one-time reduction is being imposed for state match funding; as a result, equipment purchases will be delayed. Base budget funding is anticipated to be restored in FY 2012.

Of the $500,000, $342,500 impacts the FFY 2007 Port Security Grant. This amount of match money would typically result in federal grant funding of approximately $1.027 million.

The Division of State Police (DSP) has pursued various federal grants over the years to purchase equipment for a large number of specialized operational units. These grants generally require the DSP to provide a percentage of funding towards equipment purchases.

Criminal Justice – State Match – ($250,000)

This $250,000 reduction is available provided the carry forward language for State Match accounts continues in future fiscal years.
Criminal Justice – Land Line Reduction – ($168,000)

Telephone cost savings would be achieved by reducing the number of land lines assigned to criminal investigators who spend most of their time in field operations. Currently, criminal investigators have both a land line and either a cell phone or a blackberry.

The cost of one telephone line is $27.95, which includes the cost for a voice mail box. This proposal would impact 500 investigators x $27.95 per line, per month. The total monthly savings is approximately $13,975, for an annual savings of $167,700.

Affirmative Action / Equal Employment Opportunity – ($136,000)

Savings are based upon incorporating this activity into the Department’s overall administrative functions. In order to achieve this savings, impacted staff assigned to AAEEO functions in the Division of State Police and the Office of the Attorney General will be reassigned to perform a different function in the Department, funded by a non-DSS funding source. It is estimated that five (5) FTE will be impacted.

Office of the Attorney General – Salary Savings – ($100,000)

A salary surplus of $100,000 has been identified for reduction in the Office of the Attorney General.

Victims of Crime Compensation Office – Outreach – ($35,000)

The $35,000 reduction represents the elimination of special purpose funding for the Victims of Crime Outreach Program.

Civil Rights – Fleet Reduction – ($32,000)

Reduction for vehicle savings will impact ten (10) vehicles within the Division on Civil Rights. The average auction rate for selling the vehicle was used to determine the savings.

Revenue Reductions

Consumer Affairs – Bureau of Securities – ($7,500,000)

In FY 2010, the Bureau of Securities is required to give the Department of the Treasury the first $8.994 million in revenue collected.
In FY 2011, the amount of anticipated revenue will increase by $7.5 million, bringing the total amount up to $16.494 million, resulting from additional settlements in Auction Rate Security cases.

Excess receipts will not be available to address operational needs of the Division until this revenue is achieved by the Division.

**Victim of Crime Compensation Office – ($2,942,000)**

In FY 2010, the Victims of Crime Compensation Office (VCCO) is required to give the Department of the Treasury the first $430,000 in revenue collected.

The FY 2011 budget increases the amount of anticipated revenue by $2.942 million, increasing the total amount up to $3.372 million, which is equal to the amount appropriated in the budget to pay claims.

**Juvenile Justice Commission (JJC)**

**Consolidation of the Juvenile Medium Secure Facility – ($3,316,000)**

Consolidation of the wings of Juvenile Medium Security Facility will eliminate 40 custody positions and reduce JJC’s available bed space by 110. Custody officers would be either reallocated within other JJC facilities to reduce overtime or be reallocated to the NJ Department of Corrections. The reception and assessment function would be relocated to the New Jersey Training School (NJTS).

**Elimination of State Incentive Program – ($2,670,000)**

The JJC continues to be committed to developing prevention and diversion strategies that reduce the number of juveniles inappropriately held in secure detention, while maintaining public safety. The State Incentive Program (SIP) diverts youths from unnecessary placement in JJC facilities and secure institutions. The JJC funds other programs at the county level that share the same mission as SIP. The Juvenile Detention Alternative Initiative (JDAI), Juvenile Family Crisis Intervention, State/Community Partnership Grant Program, and County Youth Services Commissions offer prevention and diversion services to greater numbers of affected youths.

When reviewing the costs involved in each of these initiatives and comparing measured outcomes, it is the JJC’s position that a larger number of youths are served, with statistically better outcomes in the area of prevention and diversion services by programs other than SIP.
New Jersey Training School Staffing Reconfiguration – ($2,217,000)

JJC would reduce uniformed custody staff from all but the most restrictive units on the campus, namely, the Separation Unit and the Behavior Adjustment Unit (BAU); custody would also be maintained for perimeter security, as an emergency response unit and to man strategic control posts. However, corrections officers would be reduced from the remaining housing units on the NJTS campus and reassigned to the NJ Department of Corrections, or other secure facilities within the JJC. Civilian youth workers and social workers would then be hired and responsible for supervising the housing units, which would function as separate, fully contained units. This concept represents a radical departure from current practice at the NJTS, an institution rooted in history and traditions that no longer fully represents the sound and balanced direction in which this agency is proceeding.

Elimination of Day Reporting Centers – ($900,000)

While the JJC recognizes that Day Reporting Centers (DRCs) are considered integral to reentry services, the current fiscal climate prompted the comparison of the costs involved in contracting with DRCs with the corresponding outcomes. Our consideration was based on the JJC’s commitment to the concept that reentry begins upon admission. As we have proposed significant changes to the way that secure care services are provided, we also looked at ways to enhance reentry services within the Commission.

The result are several initiatives, some already in place, to address the gaps in services that will result from eliminating the DRCs, as well as reentry issues that may result from the termination of the DRC contracts. Those initiatives include: the assignment of a parole officer to a youth six months prior to discharge in order to begin assessing the reentry needs of parolees; the assignment of JJC social workers to parole offices to facilitate individual, group and family evidence-based interventions; making JJC day programs available to parolees as DRCs; using video-teleconferencing technology to increase family involvement in discharge planning, and adding DRC services to certain JJC residential community programs. In addition, the PHOENIX gang curriculum is currently used in all JJC facilities.

It is the JJC’s position, therefore, that measures and initiatives, both proposed and enacted, can effectively address reentry needs upon the elimination of the DRCs.

Elimination of Capital Transition Program – ($660,000)

A Transitional Living Program is designed for juvenile parolees who are serving the first 30 days of their parole as mandated by the State Parole Board and is used as a step-down program for probationers who are completing the last 30
days of their court order. Transitional Living Programs emphasize reentry services, e.g., job placement, anger management counseling, substance abuse counseling and educational services to prepare them for reentry into society. The closure of this program will eliminate transitional services in Mercer County.

**Elimination of Re-Entry Case Management Services – ($400,000)**

The case management component of the “Next Step” reentry initiative (which addresses special needs youths) can be effectively addressed by current agency staff via operational changes enacted as part of the JJC Strategic Plan. Through the Comprehensive Informational Assessment (CIA) and the Case Action Plan (CAP), all aspects of case management for special needs youth, with the exception of the supportive housing units, can be met by utilizing JJC personnel.

**Conversion of In-House Medical Services to the University of Medicine and Dentistry of New Jersey (UMDNJ) – ($250,000)**

The net reduction of $250,000 represents the overall decrease for the Juvenile Justice Commission facilities. The JJC has provided in-house medical services to the residents since 2005. UMDNJ would take over this function providing at least the same level of service, but at a more efficient rate because of the resources and economies of scale that exist within the university.

**Elimination of Gang Funding – ($150,000)**

This funding was originally awarded to purchase the Phoenix Gang Curriculum licenses. The licenses which include all updates were purchased for the Commission. The loss of these funds will not hamper the Commission’s ability combat gang activity. The Phoenix Curriculum continues to be a part of JJC’s gang awareness training.

**Office of Homeland Security and Preparedness (OHSP)**

**Elimination of Capital for Homeland Security Critical Infrastructure – ($5,750,000)**

The Office of Homeland Security & Preparedness’ Capital for Homeland Security Critical Infrastructure State Aid account was eliminated. State funds were previously provided as discretionary funding for the purchase of preparedness equipment and to address various homeland security issues over and above federal grants. This office will continue to use the risk-based methodology to evaluate and prioritize projects that will receive federal funding in FY 2011.
Lease Consolidation – ($113,000)

The Office of Homeland Security and Preparedness will consolidate space and vacate one (1) of our leases in FY 2011.

2. For each line item reduction in the department’s or unit’s budget, please indicate the number of positions (budgeted, funded and filled or unfilled) that will be eliminated and the number of individuals whose employment will be ended. If appropriate distinguish between staffing actions that may occur before and after January 1, 2011.

In conjunction with the Department’s response to Question #1 above, the associated schedule identifies the number of impacted positions and whether those positions are currently filled or funded vacancies.

It is anticipated that these staffing actions will be completed by the end of FY 2011. The Memorandum of Agreement with the public employee unions will be honored to the extent that classified employees are involved. For those reductions associated with the elimination of funded vacancies, the savings will accrue throughout FY 2011 as separations, retirements, and resignations occur.

3. Please identify any reductions in the department’s or unit’s budget that constitute one-time savings that are not likely to recur in Fiscal Year 2012.

Department Proper

One-time savings in the FY 2011 Budget Recommendation include:

- $7.5 million revenue offset from the Bureau of Securities resulting from the settlement of Auction Rate Security Cases;
- $7 million revenue offset from the sale of two (2) helicopters;
- $600,000 reduction for State Police Promotional Testing; and
- $500,000 reduction for State Police State Match.

Juvenile Justice Commission (JJC)

None of the Juvenile Justice Commission’s FY 2011 budget reductions will be one-time savings.

Office of Homeland Security and Preparedness (OSHP)

None of the FY 2011 budget reductions for the Office of Homeland Security and Preparedness will be one-time savings.
4. **Please identify each Fiscal Year 2010 mid-year reduction that is recommended for continuation in Fiscal Year 2011.**

**Department Proper**

The following initiatives were implemented in FY 2010 and continued in the FY 2011 Budget Recommendation:

- $500,000 Direct State Services (DSS) reduction for the Emergency Operations Center contract efficiencies;
- $250,000 DSS reduction for Division of Criminal Justice State Match account;
- $575,000 DSS reduction to the Attorney General’s Library (the library will now be funded through non-DSS funding sources);
- $765,000 Grants-In-Aid reduction for Operation CeaseFire; and
- $2.942 million reduction in Claims funding for victims of violent crimes.

**Juvenile Justice Commission (JJC)**

The Juvenile Justice Commission’s Grant-In-Aid funding of $152,000 was reduced from the Re-Entry Case Management Services FY 2010 appropriation. In FY 2011, the entire appropriation of $400,000 was reduced. The FY 2010 reduction of $150,000 in Gang Management funding is continued in FY 2011.

**Office of Homeland Security and Preparedness (OHSP)**

The Office of Homeland Security and Preparedness mid-year reductions consisted of $84,000 from the DSS account for a reduction in procurement and $250,000 from the Capital for Homeland Security Critical Infrastructure State Aid account. These reductions will continue in FY 2011.

5. **Are any of the appropriations recommended for Fiscal Year 2011 required to compensate for the effects of Fiscal Year 2010 reductions? If so, please identify and explain.**

**Department Proper**

The following appropriations in the FY 2011 Budget Recommendation result from FY 2010 reductions:

- $9.5 million is being restored to the Division of State Police’s salary account. Budget language in the FY 2010 Appropriations Act permits the use of $9.5 million from the dedicated surcharge on motor vehicle registrations to offset salaries; and
$2.896 million is being recommended for the purchase of Digital In-Vehicle Recording devices for State Trooper vehicles. The purchase was delayed until FY 2011.

Juvenile Justice Commission (JJC)

None

Office of Homeland Security and Preparedness (OHSP)


6. Please list any anticipated increase in fees, fares or co-payments that are reflected in the FY 2011 budget recommendation, including the amount of revenue or cost reduction, and the intended effective date.

Not applicable to the Department, Juvenile Justice Commission or Office of Homeland Security and Preparedness.

7. If additional revenues were to become available during the budget process, which one or two reductions proposed for the department or unit should be top candidates for restoration? Please justify your selections.

The Governor's proposed Fiscal Year 2011 budget represents the culmination of many tough choices that had to be made in order to balance spending and revenues for next year. The funding proposed for the Department of Law and Public Safety, while reduced, will allow it to meet its core missions and provide vital services to residents and businesses in the State.

In the event that additional revenues become available during the budget process, the Department would welcome the opportunity to work closely with the Legislature to restore funding for important programs. The Department believes that any such restorations should be considered in the context of programs and spending needs throughout the State budget, not only those administered by the Department. The Department looks forward to consulting with the Legislature to ensure that only the programs of greatest value are restored.

8. Please identify proposed budget reductions which require Federal approvals, waivers or similar actions, and the timetable for seeking and obtaining approvals in order to achieve the projected savings. Please indicate whether approvals/waivers have been previously sought and not obtained, and explain why approvals should be expected in this case. If federal approval is not received, what alternative actions may have to be taken to achieve savings of comparable value? Please also identify
proposed budget reductions that may reduce the receipt of federal funds, and the estimated loss of federal funds that would result from such reductions.

**Department Proper**

One-time state match funding of $500,000 is being reduced in FY 2011. Of that amount, $342,500 impacts the FFY 2007 Port Security Grant. This amount of match money would typically result in federal grant funding of approximately $1.027 million. These funds were intended for the acquisition of Port Security equipment, which will now be delayed.

**Juvenile Justice Commission (JJC)**

None of the Juvenile Justice Commission’s budget reductions would require Federal approvals.

**Office of Homeland Security and Preparedness (OHSP)**

Not applicable to the Office of Homeland Security and Preparedness.

9. Please describe how the department or unit implemented mandatory workforce furloughs in FY 2010, identifying the amount saved and the proportion of the workforce exempt from furloughs, and detailing the impact on individuals or firms served by or regulated by the department.

**Department Proper**

The Department requested that employees take a total of ten (10) unpaid furlough leave days by June 30, 2010. Only two (2) furlough days were considered mandatory - the day after Thanksgiving and Lincoln’s Birthday. The remaining mandatory unpaid furlough leave days are self-directed; that is, the employee selected which days will be unpaid furlough days, subject to supervisory approval.

The only employees exempt from furloughs are the enlisted members in the Division of State Police. This exemption represents approximately 42 percent of the Department’s (excluding in-but-not-of agencies) full time employees. A total of $5.543 million in furlough savings was achieved in FY 2010.

**Juvenile Justice Commission (JJC)**

Employees exempt from the furloughs are the enlisted staff, which consists of custody, investigations, parole, and the Director of Custody Operations. These exemptions represent approximately 27 percent of the total full time employees in the Juvenile Justice Commission. Projected savings is $1,413,000.
Office of Homeland Security and Preparedness (OHSP)

All OHSP full-time staff was subject to the FY 2010 mandatory furloughs. The scheduling process for requesting Self-Directed Furlough (SDF) days was modeled after the process used for scheduling vacation days. As a result SDF day selection and approvals were subject to the operational needs of the office and/or work unit. The amount saved by this initiative in FY 2010 was $286,090.

10. The Budget in Brief references savings to be achieved both through privatization and “insourcing.” Please identify savings in your budget associated with either of these initiatives. Please provide examples of successes or failures of such initiatives in prior years.

Department Proper

Meridian Property Services currently employs a staff of 18 tradesmen to service the Emergency Operations Center (EOC) and Hamilton Technology Complex (Hamilton) at a projected annual cost of $3.1 million. The staff consists of seven (7) employees at EOC and 11 at Hamilton.

Converting these contracted tradesmen to an equivalent number of State personnel would have a projected annual cost of $1.6 million. Through this conversion, a savings of $1.5 million would be recognized by the EOC and Hamilton operating accounts; however, the State would realize a projected cost increase of $552,000 for fringe benefits.

Juvenile Justice Commission (JJC)

The budget reductions for JJC did not have privatization or “insourcing”. JJC will be consolidating programs and taking advantage of University of Medicine and Dentistry of New Jersey’s (UMDNJ) medical resources. UMDNJ is a body corporate and politic of the State of New Jersey.

Office of Homeland Security and Preparedness (OHSP)

None