

ANALYSIS OF THE NEW JERSEY
FISCAL YEAR 2002 - 2003 BUDGET



DEPARTMENT OF LAW AND PUBLIC SAFETY

PREPARED BY

OFFICE OF LEGISLATIVE SERVICES

NEW JERSEY LEGISLATURE

APRIL 2002

NEW JERSEY STATE LEGISLATURE

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DEPARTMENT OF LAW AND PUBLIC SAFETY

Budget Pages..... C-17 to C-18; C-25 to C-26;
C-33 to C-34; C-36 to C-39;
D-312 to D-349

Fiscal Summary (\$000)

	Expended FY 2001	Adjusted. Appropriation FY 2002	Recommended FY 2003	Percent Change 2002-03
State Budgeted	\$561,041	\$542,778	\$504,859	(7.0)%
Federal Funds	80,991	126,636	130,443	3.0%
<u>Other</u>	<u>150,328</u>	<u>199,396</u>	<u>216,867</u>	<u>8.8%</u>
Grand Total	\$792,360	\$868,810	\$852,169	(1.9)%

Personnel Summary - Positions By Funding Source

	Actual FY 2001	Revised FY 2002	Funded FY 2003	Percent Change 2002-03
State	6,621	7,154	7,145	(0.1)%
Federal	185	192	193	0.5%
<u>Other</u>	<u>1,840</u>	<u>1,854</u>	<u>1,935</u>	<u>4.4%</u>
Total Positions	8,646	9,200	9,273	0.8%

FY 2001 (as of December) and revised FY 2002 (as of September) personnel data reflect actual payroll counts. FY 2003 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.

Five independent agencies are administratively located 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, the Juvenile Justice Commission and

Introduction (Cont'd)

the New Jersey Domestic Security Preparedness Task Force, which was created in 2001 to reinforce and expand the State's existing anti-terrorism efforts and integrate them with preparedness measures taken by other levels of government and the private sector.

Key Points

The Governor recommends a total State appropriation of \$504.9 million in FY 2003 for the Department of Law and Public Safety, a \$37.9 million, or 7.0 percent, decrease from the FY 2002 adjusted appropriation of \$542.8 million. The summary detail of changes is included in the Fiscal and Personnel section of this analysis.

- The Governor's budget recommends a combined \$4.3 million decrease in Direct State Services funding for projected savings from annualized attrition department-wide. This amount includes \$517,000 from the Juvenile Justice Commission and \$22,000 from the Election Law Enforcement Commission.

Law Enforcement

Division of State Police

- The recommended FY 2003 Direct State Services appropriation to the Division of State Police is \$235.4 million, a \$8.5 million decrease from the \$243.9 million FY 2002 adjusted appropriation. However, the FY 2003 recommendation reflects a reduction of \$11.7 million which would be provided from receipts as noted below. If these receipts are included, the FY 2003 appropriation would increase by \$3.2 million from the FY 2002 adjusted appropriation.
- The budget recommends a \$11.7 million decrease in State Police Operations for the reduction of State Police rural patrol services. In conjunction with this reduction, budget language (page D-326) would require municipalities seeking continuation of State Police patrol services to provide a local share of up to 22 percent of the cost of this service, with total payments not to exceed \$11.7 million.
- This budget language also prohibits the use FY 2003 appropriations by the State Police for rural patrol services in any municipality not agreeing to provide a local cost share. According to the Office of Management and Budget, the estimated cost of rural patrol is about \$70 million.
- The Governor recommends an appropriation of \$2.5 million for the training of approximately 100 new troopers. These recruits would fill an estimated 80 to 100 vacancies expected to result from attrition in FY 2003. The FY 2002 adjusted appropriation of \$7.2 million for trooper training, as displayed in the budget, includes a \$5.4 million projected supplemental appropriation that has not been enacted.
- The recommended budget would reduce the FY 2003 special purpose appropriation for Urban Search and Rescue from \$1.5 million to \$1.0 million. This 33.3 percent decrease represents a reduction in the funds available for the purchase of equipment and training for the program. The Governor targeted \$500,000 of the FY 2002 appropriation for this program to lapse as a deficit closure action.

Key Points (Cont'd)

- The Division of State Police would receive an additional appropriation of \$315,000 to assume that portion of the cost of 42 State trooper positions currently funded through the federal Community-Oriented Policing Services (COPS) Universal Grant Program. This federal grant is no longer available.
- The Governor recommends an increase of \$750,000, or 23.1 percent, for an ongoing program designed to redeploy troopers by replacing them with civilian personnel. This program is funded at \$3,250,000 in the current fiscal year.
- The Governor recommends a special purpose appropriation of \$5.0 million for the salaries of about 100 narcotic detectives and patrol supervisors added in FY 2002. This represents a \$1.0 million increase over the combined \$4.0 million appropriated for training and salaries of these personnel in FY 2002.
- The Governor's budget recommends a \$3.5 million increase in additions, improvements and equipment to continue the modernization of the State Police's computer system, consistent with the division's Information Technology Action Plan, to further reform efforts. The Governor targeted \$1.3 million of the FY 2002 appropriation for reform efforts to be lapsed for deficit reduction.
- The budget recommends a \$5.4 million Direct State Services payment for the first of three annual line of credit payments to purchase forensic laboratory and communications equipment for the new State Police Forensic Laboratory and Troop C Headquarters in Hamilton Township. Total purchase costs of \$15.0 million would be provided, with \$10.1 million allocated to laboratory equipment and \$4.9 million to communications equipment.
- The Governor recommends budget language (page D-326) that would appropriate General Fund monies, in an unspecified amount, for payment of debt service on the purchase of helicopters for the State Police Air Ambulance Program. According to the Office of Management and Budget, this is to provide the first payment on a potential \$15 million line of credit financing for purchase of three helicopters. The Governor targeted \$3.3 million of the unspent FY 2001 appropriation for State Police helicopter purchases to be lapsed for deficit reduction.
- The Governor recommends \$6.0 million in capital funding to replace the State Police Computer Aided Dispatch/Record Management System (CAD/RMS). The present system, developed in the 1980's, was not designed to handle increasing demands related to State Police modernization and reform.

Division of Criminal Justice

- The Governor recommends a reduction of \$2.6 million, from \$3.6 million to \$1.0 million, in State Aid for the Safe and Secure Neighborhoods Program, which provides grants for police officers' salaries and related services to approximately 165 municipalities. In addition, budget language (page D-326) would appropriate up to \$1.1 million from the Safe Neighborhoods Services Fund¹ for the State match for the Criminal Justice Statewide Law Enforcement Federal grant. This fund is projected to receive \$7.1 million in FY 2003 from criminal penalties, its other funding source. These recommendations would leave this

¹Referenced in the Budget as Safe and Secure Neighborhoods Program Fund.

Key Points (Cont'd)

program with insufficient resources to fund existing grantees at their current levels.

- The recommended budget would reduce the division's Grants-in-Aid appropriation by \$3.2 million, or 70.9 percent, below the FY 2002 adjusted appropriation of \$4.5 million. Most of this decrease is due to the elimination of \$2.9 million appropriated for the Municipal Mobile Video Program in FY 2002. The purpose of the program was to assist local police with equipping their police vehicles with video cameras. It should be noted that the Governor targeted the entire \$2.9 million of the FY 2002 appropriation for this program be lapsed for deficit reduction.

Special Law Enforcement Activities

New Jersey Racing Commission

- The budget does not contain funding for purse subsidies to assist the horse racing industry. A FY 2002 supplemental appropriation provided \$3.9 million for the New Jersey Thoroughbred Horsemen's Association and \$2.1 million for the New Jersey Standardbred Breeders and Owners' Association. These funds were intended to assist horsemen until revenues from off-track betting and telephone wagering became available to support purses. However, the Governor targeted the entire FY 2002 appropriations of \$6.0 million to be lapsed for deficit reduction.

Juvenile Services

Juvenile Justice Commission

- The Governor recommends an appropriation of \$100.6 million to the Juvenile Justice Commission (JJC) in FY 2003, including \$80.5 million in Direct State Services funding; \$18.3 million in Grants-in-Aid; and \$1.8 million in capital construction funding. The recommended overall JJC appropriation for FY 2003 would represent a 7.3 percent decrease below the \$108.5 million FY 2002 adjusted appropriation.
- The recommended budget would reduce the JJC Direct State Services appropriation by \$698,000 to \$80.5 million. This represents a decrease of less than 1 percent from the FY 2002 adjusted appropriation of \$81.2 million. Reductions would include \$517,000 in attrition savings (institutional salary accounts are level-funded) and \$181,000 from additions, improvements and equipment.
- The Governor recommends a capital construction appropriation of \$1.8 million for the JJC, a decrease of \$6.4 million from the FY 2002 adjusted appropriation of \$8.3 million. This reduction reflects the deletion of one-time funds for several capital projects as well as recommended cuts of \$500,000 each in the critical repairs and suicide prevention accounts. A new appropriation of \$485,000 is recommended for a cell door and locking system.

Central Planning, Direction and Management

Key Points (Cont'd)

Office of the Attorney General

- The budget recommends a \$9.6 million appropriation for the Office of Counter-Terrorism, created in FY 2002 by the Governor to administer, coordinate and lead the State's counter-terrorism and preparedness efforts with the goals of identifying, deterring and detecting terrorist-related activities. A supplemental appropriation of \$2.7 million was provided in FY 2002 for the State Police Counter-Terrorism Unit, which has been organizationally relocated to the Office of Counter-Terrorism. This recommended FY 2003 appropriation would fund 65 new positions (these positions are included in the Criminal Justice position data on page D-320).

Federal Funds

- Federal funds to the department are anticipated to increase by \$3.8 million, to \$130.4 million, or 3 percent over the \$126.6 million FY 2002 adjusted appropriation. The bulk of the increase in federal funds is attributable to the Office of Highway Traffic Safety, which would receive \$2.75 million for Safety Incentive Grants.

Other Funds

- Under the Governor's budget, the department would receive "other funds" totaling \$216.9 million in FY 2002, up \$17.5 million, or 8.8 percent, over the \$199.4 million FY 2002 adjusted appropriation. The major portion of this increase is the expectation that municipalities receiving State Police patrol services will assume a portion of these costs, and provide reimbursements totaling \$11.7 million.

BACKGROUND PAPERS

New Jersey Rural Patrol Reduction	p. 41
The Victims of Crime Compensation Board	p. 43
Domestic Security Preparedness Task Force	p. 49

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 statewide emergency response services. In addition, the department is charged with protecting citizens' civil and consumer rights, promoting highway traffic safety, regulating the alcoholic beverage, gaming and racing industries, and providing legal services to other State agencies.

Five 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, and 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 certain provisions of the Casino Control Act.
- Juvenile Justice Commission (JJC)
Provides custody, care, treatment and rehabilitation for juvenile offenders in State institutions and community programs, and also administers grant programs to localities.
- 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.
- New Jersey Domestic Security Preparedness Task Force
Preserves, protects and maintains the domestic security of the State and develops, implements and manages comprehensive responses to possible terrorist attacks and technological disasters.

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 \$20.9 million is recommended for the OAG, \$6.9 million above its FY 2002 adjusted appropriation. These additional funds represent an increase in the appropriation for the Office of the Counter-Terrorism (OCT).

P.L.2001, c.246 appropriated \$2.7 million for the creation of the Counter-Terrorism Unit (CTU) in the Division of State Police. On January 24, 2002, Governor McGreevey established the Office of Counter-Terrorism (OCT), by Executive Order, to administer the State's counter-terrorism and preparedness efforts with the goals of identifying, deterring and detecting terrorist-related activities. The recommended budget displays the \$2.7 million supplemental appropriation in the line item for the OCT in the OAG. The Governor also recommends a \$9.6 million Direct State Services appropriation for the OCT in FY 2003. This recommended appropriation would fund 65

Program Description and Overview (Cont'd)

new positions, for a total of 90 investigators, attorneys, intelligence experts and State Police personnel.

P.L.2001, c.246 established the New Jersey Domestic Security Preparedness Task Force to reinforce and expand the State's existing anti-terrorism efforts and to integrate them with preparedness measures taken by other levels of government and the private sector. Existing agencies with domestic security responsibilities include the Office of Counter-Terrorism, the Office of Emergency Management in the Division of State Police, the New Jersey National Guard and county and local emergency management organizations. Established in, but not of, the New Jersey Department of Law and Public Safety, the task force reports directly to the Governor.

P.L.2000, c.72, which authorized the issuance by the New Jersey Economic Development Authority (EDA) of \$8.6 billion in bonds for school construction, established the Unit of Fiscal Integrity in School Construction in the Office of the Attorney General and appropriated \$1.0 million for its purpose. The Attorney General placed this unit under the department's Office of the Inspector General (OIG), which was established in CY 2000, to detect and prevent waste, fraud, abuse, corruption and political or unethical conduct related to the expenditure of public funds. The Fiscal Integrity Unit monitors the activities of the EDA and school districts related to the financing and construction of school facilities. A \$3.1 million appropriation is recommended for the Fiscal Integrity Unit/OIG in FY 2003.

Division of State Police

The Division of State Police, with a force of 2,780 troopers, is responsible for statewide law enforcement, including road patrol, marine policing, major crime investigation, criminal history background checks, forensic sciences, electronic surveillance and Internet crime. The division also plans, maintains and coordinates emergency response statewide. To reinforce and expand the State's existing anti-terrorism efforts, P.L.2001, c.246 established a Counter-Terrorism Unit (CTU) in the New Jersey State Police. The CTU works with the Office of Counter-Terrorism (OCT) in the Attorney General's Office and is charged with the responsibility of collecting and evaluating information regarding potential terrorist activity.

A \$241.6 million State appropriation is recommended for the Division of State Police, a \$7.6 million or 3.0 percent, decrease from the \$249.2 million FY 2002 adjusted appropriation. A Direct State Services funding decrease of \$8.5 million under the division's FY 2002 adjusted appropriation would be offset by more than \$11.7 million in payments from municipalities which receive patrol services. Capital construction funding would increase by \$1.0 million to \$6.0 million. In addition, \$5 million capital construction funding is recommended in Interdepartmental Accounts (page D-517) for the design and engineering costs of a new State Police Professional Training Center. The recommended State budget also includes "other funds" totaling \$93.5 million and federal funds of \$47.7 million.

Key items included in the division's recommended budget include: \$5.0 million for the salaries of narcotic detectives and patrol supervisors; \$3.6 million to fund the annualized cost of 70 additional troopers; \$1.8 million to assume the salary cost of 42 troopers who had been partially funded under a federal grant; \$2.5 million for the training of approximately 100 new troopers; \$4.0 million for an ongoing program designed to redeploy troopers by replacing them with civilian personnel; \$3.5 million for technology enhancements, including the modernization of the State Police's computer system to further reform efforts; a \$5.4 million Direct State Services payment on a three-year line of credit to purchase forensic laboratory and communications equipment for the new State Police Forensic Laboratory and Troop C Headquarters in Hamilton Township; and \$6.0

Program Description and Overview (Cont'd)

million in capital construction funding to replace the State Police Computer Aided Dispatch/Record Management System (CAD/RMS).

Division of Criminal Justice

Formed under the Criminal Justice Act of 1970, the Division of Criminal Justice investigates and prosecutes criminal activity and provides oversight and coordination of New Jersey's law enforcement community.

The Governor recommends a reduction of \$2.6 million, from \$3.6 million to \$1.0 million, in State Aid for the Safe and Secure Neighborhoods Program, which provides grants for police officers' salaries and related services to approximately 165 municipalities. In addition, budget language (page D-326) would appropriate up to \$1.1 million from the Safe Neighborhoods Services Fund for the State match for the Criminal Justice Statewide Law Enforcement Federal grant. This program also is projected to receive \$7.1 million in FY 2003 from criminal penalties, its other funding source. These recommendations would leave this program with insufficient resources to fund existing grantees at their current levels.

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 \$27.6 million.

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 2003, the Medical Examiner's budget would total \$6.8 million, a decrease of \$377,000 from its FY 2002 adjusted appropriation. Of this total, \$6.2 million would represent county reimbursements and \$600,000 Direct State Services.

Division of Gaming Enforcement

The Division of Gaming Enforcement investigates licensing applications of casino owners, employees and casino service industries, tests 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 2003 appropriation remains level at \$35.8 million.

Special Law Enforcement Activities

The New Jersey Office of Highway Traffic Safety (OHTS) is responsible for developing State and local highway safety programs. A Direct State Services appropriation of \$338,000 is recommended for OHTS in FY 2003, an amount equal to its FY 2002 adjusted appropriation. Most OHTS funding comes from federal sources. The budget anticipates federal funding of \$12.0 million for the OHTS in FY 2003, a \$3.9 million increase, or 47.6 percent, over its FY 2002 adjusted appropriation. The bulk of the increase is attributable to the anticipation that the OHTS would receive \$2.75 million in federal funds for Safety Incentive Grants.

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

Program Description and Overview (Cont'd)

reports are filed with ELEC in an average year. A \$2.8 million appropriation is recommended for ELEC, a \$12.6 million, or 81.8 percent, decrease from the \$15.4 million FY 2002 adjusted appropriation. The decrease represents: \$11.2 million from the Gubernatorial Elections Fund, which provided public financing to qualifying candidates in the 2001 gubernatorial general election, \$600,000 provided funding for temporary staff and \$400,000 reimbursed counties for costs incurred in printing gubernatorial candidates' ballot statements. Since there is no gubernatorial election in FY 2003, this funding is not necessary.

The Division of Alcoholic Beverage and Control (ABC) regulates the manufacture, distribution, sale and transportation of all alcoholic beverages in New Jersey. A \$1.5 million Direct State Services appropriation is recommended for the ABC, a \$188,000 decrease from the \$1.7 million FY 2002 adjusted appropriation. The decrease consists of: \$176,000 in anticipated salary savings from attrition and a \$12,000 reduction in equipment spending. However, budget language (page D-330) would continue to provide the division with revenues from fees and penalties.

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. The FY 2003 budget recommends a \$250,000 Direct State Services appropriation for the commission and recommends language that would provide certain racing revenues for its operation.

P.L.2001, c.199 established an off-track wagering system for horse races run at tracks in this State and in other states where parimutuel wagering on simulcast horse races is permitted; and also established an account wagering system through which persons may wager on horse races by phone or other electronic means. This law also provides for the allocation of racing revenues to support the full cost of the commission. Under a recent agreement between the New Jersey Thoroughbred Horsemen's Association and the Standardbred Breeders and Owners Association of New Jersey, there will be a total of 141 racing days in CY 2003.

The Election Management and Coordination unit is responsible for coordinating voter registration and elections. A Direct State Services appropriation of \$977,000 is recommended for the unit in FY 2003, a decrease of \$12,000 under its FY 2002 adjusted appropriation. The reduction reflects anticipated salary savings from attrition.

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 \$100.6 million to the Juvenile Justice Commission (JJC) in FY 2003, including \$80.5 million in Direct State Services funding; \$18.3 million in Grants-in-Aid; and \$1.8 million in capital construction funding. The budget also anticipates the receipt of \$11.1 million in federal funds and \$32.9 million in other funds, for a total budget at \$144.6 million.

Program Description and Overview (Cont'd)

A Direct State Services appropriation of \$19,544,000 is recommended for the New Jersey Training School for Boys (NJTSB), down \$37,000 from its FY 2002 adjusted appropriation of \$19,581,000. The proposed decrease represents a department-wide reduction in equipment spending.

The recommended JJC budget includes a \$27,553,000 Direct State Services appropriation for the Juvenile Medium Security Center (JMJC) in Bordentown, \$102,000 under its FY 2001 adjusted appropriation of \$27,655,000. The proposed decrease represents a department-wide reduction in equipment spending.

The Governor recommends a capital construction appropriation of \$1.8 million for the JJC, a decrease of \$6.5 million from the FY 2002 adjusted appropriation of \$8.3 million. This reduction reflects the elimination of one-time funding for several capital projects as well as recommended cuts of \$500,000 each in the critical repairs and suicide prevention accounts. A new appropriation of \$485,000 is recommended for a cell door and locking system in the Valentine Unit.

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 2003 totals \$66.0 million, including \$19.7 million in Direct State Services and \$46.3 million in reimbursements from client agencies for legal services.

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 approximately 460,000 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 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.

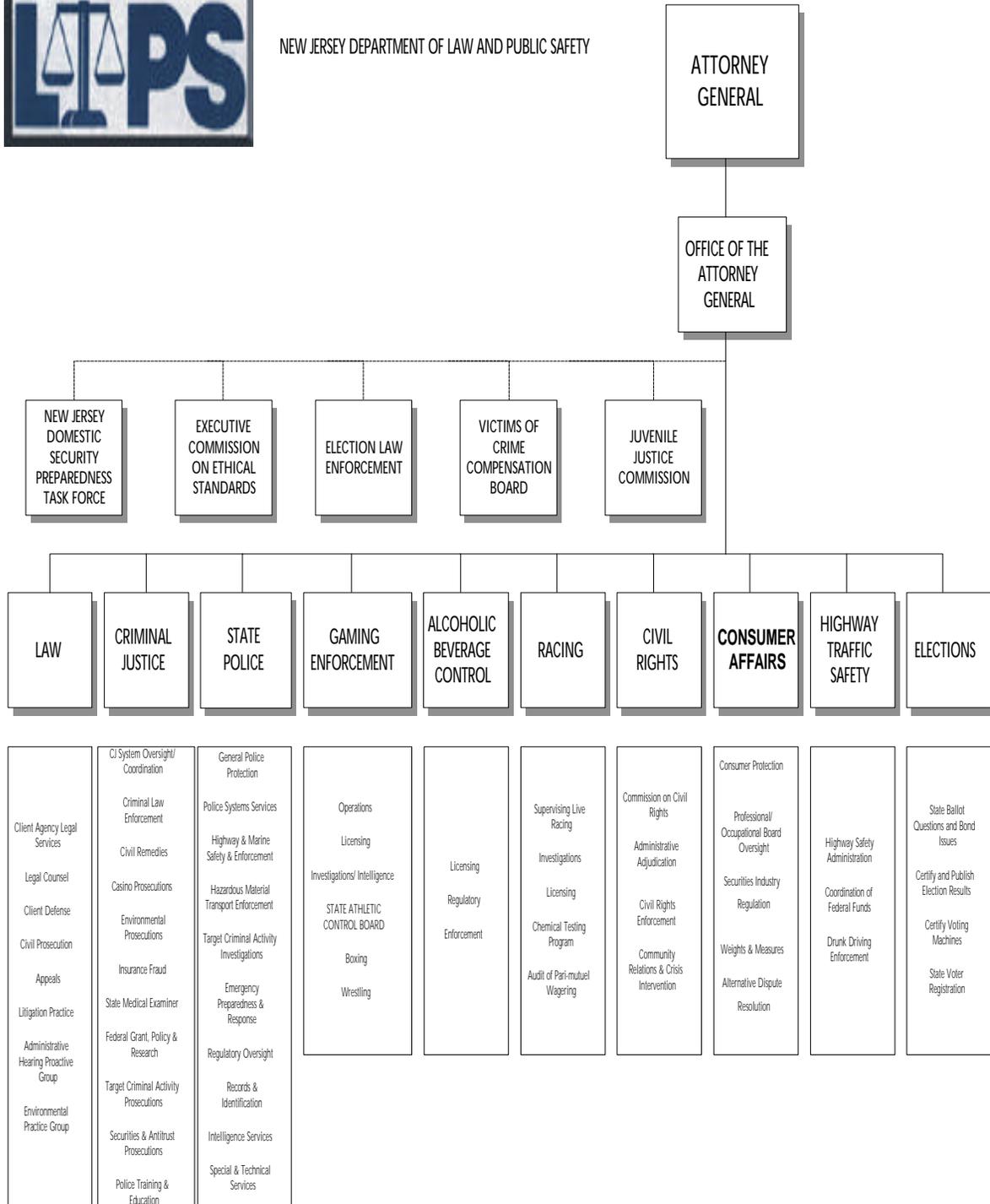
Summary

In summary, the FY 2003 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 Counter-Terrorism, which administers, coordinates and leads the State's counter-terrorism and preparedness efforts with the goals of identifying, deterring and detecting terrorist-related activities. This recommended budget will fund Division of State Police reforms and provide funding for the training of 100 new troopers. The budget recommends a \$5.4 million Direct State Services payment on a three-year line of credit to purchase of laboratory and communications equipment for the new State Police Forensic Laboratory and Troop C Headquarters in Hamilton Township.

Organization Chart



NEW JERSEY DEPARTMENT OF LAW AND PUBLIC SAFETY



Fiscal and Personnel Summary

AGENCY FUNDING BY SOURCE OF FUNDS (\$000)

	Expended FY 2001	Adj. Approp. FY 2002	Recom. FY 2003	Percent Change	
				2001-03	2002-03
General Fund					
Direct State Services	\$451,219	\$436,943	\$432,046	(4.2)%	(1.1)%
Grants-In-Aid	26,105	29,765	19,822	(24.1)%	(33.4)%
State Aid	5,544	14,872	9,272	67.2%	(37.7)%
Capital Construction	32,128	14,107	7,828	(75.6)%	(44.5)%
Debt Service	0	0	0	0.0%	0.0%
Sub-Total	\$514,996	\$495,687	\$468,968	(8.9)%	(5.4)%
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	\$90	\$92	\$92	2.2%	0.0%
Casino Control Fund	\$34,855	\$35,799	\$35,799	2.7%	0.0%
Gubernatorial Elections Fund	\$11,100	\$11,200	\$0	(100.0)%	(100.0)%
State Total	\$561,041	\$542,778	\$504,859	(10.0)%	(7.0)%
Federal Funds	\$80,991	\$126,636	\$130,443	61.1%	3.0%
Other Funds	\$150,328	\$199,396	\$216,867	44.3%	8.8%
Grand Total	\$792,360	\$868,810	\$852,169	7.5%	(1.9)%

PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE

	Actual FY 2001	Revised FY 2002	Funded FY 2003	Percent Change	
				2001-03	2002-03
State	6,621	7,154	7,145	7.9%	(0.1)%
Federal	185	192	193	4.3%	0.5%
All Other	1,840	1,854	1,935	5.2%	4.4%
Total Positions	8,646	9,200	9,273	7.3%	0.8%

FY 2001 (as of December) and revised FY 2002 (as of September) personnel data reflect actual payroll counts. FY 2003 data reflect the number of positions funded.

AFFIRMATIVE ACTION DATA

Total Minority Percent	22.9%	25.3%	25.8%	----	----
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Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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LAW ENFORCEMENT**Direct State Services**

Salaries and Wages	\$185,214	\$170,483	(\$14,731)	(8.0)%	D-321
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This reduction primarily represents an \$11.7 million decrease in State Police Operations for the reduction of State Police rural patrol services. This amount would be reimbursed to the State Police by municipalities which receive these services. The rest of this reduction reflects anticipated salary savings from attrition.

**COPS Universal Grant-
State Assumption**

	\$1,533	\$1,848	\$315	20.5%	D-321
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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.

**Urban Search and
Rescue**

	\$1,500	\$1,000	(\$500)	(33.3)%	D-321
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This recommended decrease represents a reduction in the funds available for the purchase of equipment and training for the program. The Governor targeted \$500,000 of the FY 2002 appropriation for this program to be lapsed for deficit reduction.

**State Police Additional
Narcotic Detectives
and Patrol Supervisors-
Training**

	\$1,800	\$0	(\$1,800)	(100.0)%	D-322
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This recommended decrease reflects the completion of the FY 2002 initiative for the training of recruits to backfill the positions of 50 troopers appointed as narcotic detectives and 50 others appointed as patrol supervisors. The promoted troopers will implement State Police reform efforts and apply new procedures for identifying high level drug traffickers.

**State Police Additional
Narcotic Detectives
and Patrol Supervisors-
Salaries**

	\$2,200	\$5,017	\$2,817	128.0%	D-322
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This increase is recommended to provide full-year salaries and benefits for 100 new troopers trained in FY 2002, as noted above.

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
State Police Forensic and Communication Equipment/Hamilton Facilities	\$0	\$5,449	\$5,449	—	D-322

This recommendation of \$5.4 million would support the first of three line of credit payments on the purchase of \$15.0 million of laboratory and communications equipment for the new State Police Forensic Laboratory and Troop C Headquarters in Hamilton Township.

State Police Recruit Training	\$7,200	\$2,500	(\$4,700)	(65.3)%	D-322
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This recommended appropriation would fund State Police Academy training for approximately 100 recruits. These recruits would fill an estimated 80 to 100 vacancies expected to result from attrition in FY 2002. The FY 2002 adjusted appropriation of \$7.2 million includes a \$5.4 million projected supplemental appropriation that has not yet been approved.

Additional 85 Civilian Staff Trooper Redeployment	\$3,250	\$4,000	\$750	23.1%	D-322
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This recommended increase would fund an ongoing program designed to redeploy State Troopers, assigned to administrative tasks, and replace them with 85 civilian personnel. The goals of this program are to reduce costs and to allow the return of State Troopers to law enforcement duties which require their training and expertise.

Additions, Improvements and Equipment	\$10,100	\$13,586	\$3,486	34.5%	D-322
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This recommended increase would fund the modernization of the State Police's computer system, consistent with the division's Information Technology Action Plan, to further reform efforts. This increase would allow for the next phase of implementation under the terms of the Consent Decree. The Governor targeted \$1.3 million of the FY 2002 appropriation for reform efforts to be lapsed for deficit reduction.

Grants-In-Aid

Municipal Mobile Video Recorders	\$2,917	\$0	(\$2,917)	(100.0)%	D-323
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This recommended decrease reflects the suspension of a FY 2002 initiative to fund a three-year grant program that would provide a 50 percent match for the purchase of in-car video cameras and audio

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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recording units by municipal police departments. The Governor targeted the FY 2002 appropriation for this program of \$2.9 million to be lapsed for deficit reduction. Funding for this initiative is not recommended in FY 2003.

State Aid**Safe and Secure
Neighborhoods
Program**

	\$3,600	\$1,000	(\$2,600)	(72.2)%	D-323
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This program, which provides grants for police officers' salaries and related services to approximately 165 municipalities, is also projected to receive \$7.1 million in FY 2003 from criminal penalties, its other funding source. Recommended budget language (page D-326) would appropriate an amount not to exceed \$1.1 million from the Safe Neighborhoods Services Fund to provide for the State match for the Criminal Justice Statewide Law Enforcement Federal grant. These recommendations would leave the program with insufficient resources to fund existing grantees at their current levels.

Capital Construction**Critical Repairs and
Instrumentation**

	\$800	\$0	(\$800)	(100.0)%	D-323
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This FY 2002 appropriation was intended to fund the repair and renovation of the building housing the Office of the Medical Examiner laboratory in Newark. This project included the renovation of laboratories to provide additional equipment and record space, the replacement of outdated laboratory equipment with more accurate instruments and other improvements. However, the Governor has directed that the FY 2002 adjusted appropriation for this project be lapsed for deficit reduction.

**Critical
Repairs/Rehabilitation,
Division-wide**

	\$314	\$0	(\$314)	(100.0)%	D-324
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This FY 2002 appropriation was intended to provide for the continuing repair and upgrading of aging building systems and structures. These upgrades include plumbing repairs, electrical switch-room replacement, sewer/septic system repairs and structural repairs. The FY 2002 adjusted appropriation for these projects is expected to lapse for deficit reduction.

**Hazardous Materials
Removal and Fire
Safety Projects**

	\$421	\$0	(\$421)	(100.0)%	D-324
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This FY 2002 appropriation funded the design and installation of fire alarms, sprinkler systems, fire

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

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2002</u>	<u>Recomm.</u> <u>FY 2003</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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extinguishers, emergency lighting and the retrofitting of emergency exits at various State Police facilities.

**Computer Aided
Dispatch and Record
Management System**

	\$0	\$6,000	\$6,000	—	D-324
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This FY 2003 appropriation would fund the replacement of the State Police Computer Aided Dispatch/Record Management System (CAD/RMS). The present system, developed in the 1980s, was not designed to handle increasing demands related to State Police modernization and reform.

**Roof Repairs, Various
Facilities**

	\$800	\$0	(\$800)	(100.0)%	D-324
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This FY 2002 appropriation was intended to fund the inspection, design and replacement 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. The FY 2002 adjusted appropriation for these projects is expected to lapse for deficit reduction.

**Bus Inspection Station-
Herbertsville**

	\$739	\$0	(\$739)	(100.0)%	D-324
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This FY 2002 appropriation was intended to fund an architectural and engineering study to design a rest stop at the Herbertsville bus inspection station. This project was expected to provide lavatories and an indoor seating and concession area for bus passenger use. However, the Governor targeted the FY 2002 adjusted appropriation for this project to lapse for deficit reduction.

**HVAC Replacements,
Statewide**

	\$614	\$0	(\$614)	(100.0)%	D-324
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This FY 2002 appropriation was intended to 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 FY 2002 adjusted appropriation for this project is expected to lapse for deficit reduction.

**State Police Emergency
Operations Center**

	\$1,267	\$0	(\$1,267)	(100.0)%	D-324
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This FY 2002 appropriation funded the engineering and design phase of the State Police's emergency operations center to be located at division headquarters.

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

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2002</u>	<u>Recomm.</u> <u>FY 2003</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Consolidation and Backfill Plan for Headquarters	\$440	\$0	(\$440)	(100.0)%	D-324

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 FY 2002 appropriation was intended to 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. However, the Governor targeted the FY 2002 adjusted appropriation for this project to lapse for deficit reduction.

Electrical Upgrades Various Buildings	\$452	\$0	(\$452)	(100.0)%	D-324
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This FY 2002 appropriation was intended to fund upgrades and replacements of electrical wiring in various State Police facilities, including two 1950s era patrol stations and the Intelligence Section building at division headquarters constructed in 1925. The FY 2002 adjusted appropriation for these projects is expected to lapse for deficit reduction.

Federal Funds

State Police Operations	\$33,927	\$33,474	(\$453)	(1.3)%	D-324
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Decreased federal funding is projected for two federal grant programs: COPS MORE 2002, \$400,000, and Emergency Management Performance Grants - Non-Terrorism, \$61,000. An \$8,000 increase is anticipated for the Federal Highway Hazardous Material Transportation Program.

All Other Funds

State Police Operations	\$74,313	\$92,029	\$17,716	23.8%	D-325
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Increases in "All Other Funds" for State Police Operations include: \$3,243,000 in payments from the highway authorities; \$36,000 in personal services funds from the New Jersey Emergency Medical Service Helicopter Response Program Fund; \$11,700,000 in anticipated revenue for the State Police Rural Patrol Program; \$1,857,000 for DOT/State Police construction detail; and \$880,000 for Commercial Vehicle Enforcement Program.

Criminal Justice	\$37,392	\$37,248	(\$144)	(0.4)%	D-325
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Decreases in "All Other Funds" for the Division of Criminal Justice include: \$185,000 for Criminal Justice and \$20,000 for Criminal Justice Cost Recovery. An additional \$61,000 is recommended for the Victim and Witness Advocacy Fund.

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
State Medical Examiner	\$5,777	\$6,200	\$423	7.3%	D-325

These funds represent county reimbursements for services provided by the State Medical Examiner's Office (SME). The SME provides oversight and operational support for county medical examiners, including toxicology services.

SPECIAL LAW ENFORCEMENT**Direct State Services**

Salaries and Wages	\$4,611	\$4,401	(\$210)	(4.6)%	D-329
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This reduction reflects anticipated salary savings from attrition.

Election Law Enforcement (GEF)	\$11,200	\$0	(\$11,200)	(100.0)%	D-329
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This FY 2002 appropriation provided partial public financing to qualifying candidates in the 2001 gubernatorial general election. Since there is no gubernatorial election in FY 2003, this funding is not necessary.

Gubernatorial Public Finance Program	\$600	\$0	(\$600)	(100.0)%	D-329
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This FY 2002 appropriation provided funding for temporary staff to help administer the program. Since there is no gubernatorial election in FY 2003, this funding is not necessary.

Ballot Statement Program	\$400	\$0	(\$400)	(100.0)%	D-329
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This FY 2002 appropriation funded the Election Law Enforcement Commission's "Ballot Statement Program" in order to reimburse counties for printing and distribution costs for gubernatorial candidate statements on sample ballots.

Off-Track Wagering Feasibility Study	\$95	\$0	(\$95)	(100.0)%	D-329
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This FY 2002 appropriation was intended to fund an off-track wagering feasibility study. The study was not conducted in FY 2002. The Governor targeted this appropriation to be lapsed in FY 2002 for deficit reduction.

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

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2002</u>	<u>Recomm.</u> <u>FY 2003</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Additions, Improvement and Equipment	\$214	\$0	(\$214)	(100.0)%	D-329

This reduction contains the following components: Election Law Enforcement, \$180,000; Executive Commission on Ethical Standards, \$22,000; and Regulation of Alcoholic Beverages, \$12,000.

Grants-In-Aid

New Jersey Thoroughbred Horsemen's Association	\$3,900	\$0	(\$3,900)	(100.0)%	D-330
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New Jersey Standardbred Breeders and Owners' Association	\$2,100	\$0	(\$2,100)	(100.0)%	D-330
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This FY 2002 appropriation of \$6.0 million for these two accounts was intended to fund grants by the New Jersey Racing Commission to assist the horse racing industry. These funds were intended to assist horsemen until revenues from off-track betting and telephone wagering became available to support purses. However, the Governor targeted these appropriations to be lapsed in FY 2002 for deficit reduction.

State Aid

Voting Machine Replacement	\$3,000	\$0	(\$3,000)	(100.0)%	D-330
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This FY 2002 appropriation funded a 75 percent State match to assist Salem and Sussex counties in upgrading their voting systems in time for the November 2001 election. These were the only remaining counties in New Jersey that used punch-card balloting systems. Of the \$3.0 million State Aid appropriation, \$468,953 is expected to be lapsed for deficit reduction.

Federal Funds

Office of Highway Traffic Safety	\$8,131	\$12,005	\$3,874	47.6%	D-330
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Significant increases in federal funding include: \$282,000 for Pedestrian Safety Grants; \$229,000 for Occupant Protection Grants; \$300,000 for Selective Enforcement Management; \$100,000 for Highway Safety Data Improvement; \$2,750,000 for Safety Incentive Grants; \$546,000 for Drunk Driver Prevention; and \$100,000 for Innovative Seat Belt Use. Significant decreases include:

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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\$145,000 for Checkpoints; \$97,000 for Community Traffic Safety; and \$154,000 for Paid Advertising.

All Other Funds

Regulation of Alcoholic Beverages	\$4,645	\$4,279	(\$366)	(7.9)%	D-330
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According to the Office of Management and Budget, fees and penalties are anticipated to decline.

Regulation of Racing Activities	\$10,129	\$10,399	\$270	2.7%	D-330
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This recommended increase represents an anticipated increase in revenues from off-track wagering in FY 2003 and additional assessments on the industry.

DIVISION OF JUVENILE SERVICES**Direct State Services**

Salaries and Wages	\$23,198	\$22,681	(\$517)	(2.2)%	D-333
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This reduction reflects anticipated salary savings from attrition.

Additions, Improvements and Equipment	\$142	\$100	(\$42)	(29.6)%	D-333
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This recommended decrease reflects a department-wide reduction in equipment spending.

Grants-In-Aid

State Incentive Program	\$3,632	\$3,332	(\$300)	(8.3)%	D-334
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As a result of a delay in three counties processing grant awards, this recommended decrease represents funds not awarded to providers in FY 2002. 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.

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Cost of Living Adjustment - Alternatives to Juvenile Incarceration Programs	\$0	\$48	\$48	—	D-334

This recommendation would provide direct service workers in this program with a 2 percent cost-of-living salary increase. The \$39,000 provided in FY 2002 for this purpose has been allocated to the grant account.

Cost of Living Adjustment - Crisis Intervention/State Community Partnership	\$0	\$207	\$207	—	D-334
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This recommendation would provide direct service workers in this program with a 2 percent cost-of-living salary increase. The \$169,000 provided in FY 2002 for this purpose has been allocated to the grant account.

Cost of Living Adjustment - State Incentive Program	\$0	\$69	\$69	—	D-334
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This recommendation would provide direct service workers in this program with a 2 percent cost-of-living salary increase.

Capital Construction

Suicide Prevention Improvements	\$1,000	\$500	(\$500)	(50.0)%	D-334
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This recommended decrease reflects a reduction for suicide prevention improvements as a result of vendor difficulties and significant carryforward funds. The JJC is planning to replace toilet and sink fixtures, lighting fixtures, dormitory fixtures, doors and hardware, air vents, window hardware, and the removal of all possible items that can lead to hanging at the Juvenile Medium Security Facility.

Critical Repairs, Juvenile Services Facilities	\$1,000	\$500	(\$500)	(50.0)%	D-335
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This recommended reduction represents a decrease in funding for the continuing repair and upgrading of aging building systems and structures. These upgrades include plumbing repairs, electrical switch-room replacement, sewer/septic system repairs and structural repairs.

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

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2002</u>	<u>Recomm.</u> <u>FY 2003</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
Construct a New Laundry Facility at Jamesburg	\$682	\$0	(\$682)	(100.0)%	D-335

This FY 2002 appropriation was intended to fund the construction of a new laundry building inside the perimeter fence area at the New Jersey Training School for Boys (Jamesburg). However, the Governor targeted the FY 2002 adjusted appropriation for this project to lapse for deficit reduction.

Repair Chapel at Jamesburg	\$540	\$0	(\$540)	(100.0)%	D-335
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This FY 2002 appropriation was intended to fund the repair of structural and other deficiencies to the chapel at the New Jersey Training School for Boys (Jamesburg). However, the Governor targeted the FY 2002 adjusted appropriation for this project to lapse for deficit reduction.

Security Enhancements Various Facilities	\$641	\$343	(\$298)	(46.5)%	D-335
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This recommended appropriation would fund the continuation of improving security enhancements in the secure and community program sites. Specifically, the FY 2003 recommendation would upgrade security in the Valentine Unit at the Johnstone Campus in Bordentown.

New Cell Doors and Locking Equipment, New Jersey Training School for Boys	\$590	\$0	(\$590)	(100.0)%	D-335
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This FY 2002 appropriation funded 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).

New Dormitory Building, Albert Elias Residential Group Center	\$120	\$0	(\$120)	(100.0)%	D-336
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This FY 2002 appropriation was intended to fund an architectural and engineering study for the construction of a 25-bed dormitory at the Albert Elias residential community center in Hopewell. The FY 2002 adjusted appropriation for this project is expected to lapse for deficit reduction.

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Upgrade Sewage Plant, New Jersey Training School for Boys	\$2,390	\$0	(\$2,390)	(100.0)%	D-336

This FY 2002 appropriation funded the construction of an advanced technology sewage treatment system at the New Jersey Training School for Boys (Jamesburg). The previous treatment system often malfunctioned, requiring emergency maintenance.

New Dormitory, Voorhees Residential Group Center	\$482	\$0	(\$482)	(100.0)%	D-336
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This FY 2002 appropriation was intended to fund the construction of a new dormitory at the Glen Gardner residential community center in Voorhees. However, the FY 2002 adjusted appropriation for this project is expected to lapse for deficit reduction.

Renovate Control Center, Juvenile Medium Security Facility	\$65	\$0	(\$65)	(100.0)%	D-336
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This FY 2002 appropriation was intended to fund the reconfiguration of the center control room at the Johnstone Training Center (Bordentown) and the purchase of new monitoring equipment. However, the FY 2002 adjusted appropriation for this project is expected to lapse for deficit reduction.

Install Gas-Fired Heat, Johnstone Campus	\$590	\$0	(\$590)	(100.0)%	D-336
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This FY 2002 appropriation was intended to 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 in Bordentown. However, the Governor targeted the FY 2002 adjusted appropriation for this project to lapse for deficit reduction.

Maintain Historic Buildings, Johnstone Campus	\$160	\$0	(\$160)	(100.0)%	D-336
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This FY 2002 appropriation was intended to fund ongoing maintenance of eight historic buildings at the Johnstone Training Center (Bordentown), including the repair of mechanical, electrical and plumbing systems. However, the Governor targeted the FY 2002 adjusted appropriation for this project to lapse for deficit reduction.

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Cell Door and Locking System	\$0	\$485	\$485	—	D-336

This recommended appropriation would fund the installation of a new cell door and locking system at the Valentine Unit. The funds would upgrade the manual lock system to an electro-magnetic door locking system.

Federal Funds

Juvenile Community Programs	\$6,381	\$6,626	\$245	3.8%	D-336
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This recommended appropriation includes a \$278,000 increase for the Title I - Part D, Neglected and Delinquent Program. To offset this increase, a decrease of \$33,000 is anticipated for the IDEA-Handicapped Program.

Administration and Support Services	\$3,693	\$3,834	\$141	3.8%	D-336
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This recommended appropriation represents increases in the following two federal grants: Challenge Grant, \$79,000 and Juvenile Monitoring Unit - Title II, \$62,000.

All Other Funds

Juvenile Community Programs	\$21,300	\$22,367	\$1,067	5.0%	D-336
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This recommended appropriation reflects an increase in State Facilities Education Act (SFEA) funding to the Juvenile Justice Commission, which is based on the current needs of the juvenile offender population. The funding is for used for educational purposes for juveniles attending the schools at JJC facilities.

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

Additions, Improvements and Equipment	\$55	\$18	(\$37)	(67.3)%	D-338
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This recommended decrease reflects a department-wide reduction in equipment spending.

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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All Other Funds

Institutional Care and Treatment	\$6,323	\$6,046	(\$277)	(4.4)%	D-338
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This recommended appropriation reflects a decrease in State Facilities Education Act (SFEA) funding to the Juvenile Justice Commission, which is based on the current needs of the juvenile offender population. The funding is for used for educational purposes for juveniles attending the program.

JUVENILE MEDIUM SECURITY CENTER**Direct State Services**

Additions, Improvements and Equipment	\$102	\$0	(\$102)	(100.0)%	D-340
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This recommended decrease reflects a department-wide reduction in equipment spending.

All Other Funds

Institutional Care and Treatment	\$5,510	\$4,492	(\$1,018)	(18.5)%	D-340
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This recommended appropriation reflects a decrease in State Facilities Education Act (SFEA) funding to the Juvenile Justice Commission, which is based on the current needs of the juvenile offender population. The funding is for used for educational purposes for juveniles attending schools at JJC facilities.

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

Office of Counter-Terrorism	\$2,700	\$9,600	\$6,900	255.6%	D-341
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This recommended appropriation would expand the Office of Counter-Terrorism and fund 65 new positions. The Office of Counter-Terrorism was created in FY 2002 by the Governor to administer, coordinate and lead the State's counter-terrorism and preparedness efforts with the goals of identifying, deterring and detecting terrorist-related activities. A supplemental appropriation of \$2.7 million was provided in FY 2002 for the State Police Counter-Terrorism Unit, which has been organizationally relocated as part of the Office of Counter-Terrorism.

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2002</u>	<u>Recomm. FY 2003</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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*GENERAL GOVERNMENT SERVICES*Direct State Services

Salaries and Wages	\$18,858	\$18,565	(\$293)	(1.6)%	D-344
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This reduction reflects anticipated salary savings from attrition.

*PROTECTION OF CITIZENS' RIGHTS*Direct State Services

Salaries and Wages	\$14,228	\$13,904	(\$324)	(2.3)%	D-347
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This reduction reflects anticipated salary savings from attrition.

Additions,
Improvements and
Equipment

	\$187	\$180	(\$7)	(3.7)%	D-347
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This recommended decrease reflects a department-wide reduction in equipment spending.

Language Provisions

LAW ENFORCEMENT

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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.

In addition to the amount hereinabove for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries, subject to the approval of the director of the Division of Budget and Accounting.

Explanation

The proposed language would remove the \$1.2 million limit on the amount of indirect cost recoveries that may be used to offset the budgeted cost of State Police services. Indirect cost recoveries represent payments to the State from various authorities that use State Police Services.



2002 Appropriations Handbook

2003 Budget Recommendations

No comparable language.

p. D-326

Notwithstanding the provisions of P.L.1993, c.220, an amount not to exceed \$1,100,000 is appropriated from the Safe and Secure Neighborhoods Program Fund to provide Criminal Justice Statewide Law Enforcement Federal grant match, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This new language would divert up to \$1.1 million from penalties assessed pursuant to N.J.S.A.2C:43-3.2 that otherwise would fund Safe and Secure Neighborhoods grants to municipalities, to serve as the State match to the federal Criminal Justice Statewide Law Enforcement grant.



2002 Appropriations Handbook2003 Budget Recommendations

No comparable language.

p. D-326

In addition to the amount hereinabove for State Police Operations, there is appropriated from the General Fund such sums as are necessary to pay for debt service costs associated with the purchase of helicopters, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This new language would appropriate General Fund monies, in an unspecified amount, for payment on a projected \$15 million line of credit for the purchase of helicopters for the State Police Air Ambulance Program. The Governor requested that \$3.3 million remaining from a FY 2001 appropriation of \$8.7 million for the purchase of three State Police helicopters be lapsed for deficit reduction. The intended helicopters were not purchased.

2002 Appropriations Handbook2003 Budget Recommendations

No comparable language.

p. D-326

Notwithstanding the provisions of any law to the contrary, a municipality that enters into a cost sharing agreement with the Department of Law and Public Safety may use monies from any grant in aid or State aid appropriated pursuant to this Act to meet the local share of providing such services; provided, that this paragraph shall not be construed to authorize use of constitutionally dedicated monies, bond monies, or federal funds in a manner or for a purpose inconsistent with the Constitution or federal law.

Explanation

This language would allow municipalities which utilize State Police patrol services to use Grants-in-Aid or State Aid funding to meet their recommended local share of for the cost of these services.

Language Provisions (Cont'd)2002 Appropriations Handbook

No comparable language.

2003 Budget Recommendations

p. D-326

Notwithstanding the provisions of any other law to the contrary, none of the monies appropriated to the Division of State Police or the Department of Law and Public Safety shall be used for providing police protection to the inhabitants of rural sections pursuant to N.J.S.A. 53:21-1; provided, however, that such monies may be expended for providing such police protection in any affected municipality that enters into a cost sharing agreement with the Department of Law and Public Safety in which the municipality agrees to provide a local share of an amount not to exceed 22%, as determined by the Attorney General, of the direct and indirect costs to the State Police and the Department of providing such services, and provided further that the total amount provided by such local shares shall not exceed \$11,700,000 for this fiscal year, and there are appropriated such sums as may be received or receivable from any such municipality, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

The State Police currently provide patrol services full-time to 74 and part-time to 23 municipalities without full-time police forces. This new language would require these municipalities to provide a local share of up to 22 percent of the cost of this service, with total payments not to exceed \$11.7 million. This language would also appropriate any local cost share payments received from municipalities to the Division of State Police and the department.

2002 Appropriations Handbook

No comparable language.

2003 Budget Recommendations

p. D-326

The unexpended balances as of June 30, 2002, in the Division of Criminal Justice's Community Justice Program is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Provisions (Cont'd)

Explanation

This language would allow for the remaining funds in this account to be carried forward and used in FY 2003 for the program. The goal of the Community Justice Program is to improve communication and cooperation between law enforcement agencies and the citizens of their communities.



2002 Appropriations Handbook

2003 Budget Recommendations

p. B-140

The unexpended balance as of June 30, 2001 in the National Crime Information Center Local Law Enforcement Assistance account is appropriated subject to the approval of the Director of Division of Budget and Accounting. No comparable language.

Explanation

In FY 2002, \$746,196 was reappropriated to this account, pursuant to the above language. As of April 11, 2002, \$145,931 remains uncommitted in this account. These funds assisted municipalities in the purchase of computer workstations in order to access the federal crime record database.



SPECIAL LAW ENFORCEMENT ACTIVITIES

2002 Appropriations Handbook

2003 Budget Recommendations

p. D-331

No comparable language.

Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of Section 26 of P.L.2001, c.199 (N.J.S.A. 5:5-127 thru 5:5-160 et al.) subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language would allow the New Jersey Racing Commission to receive breakage monies and

Language Provisions (Cont'd)

outstanding parimutuel ticket monies to offset racing costs. Breakage monies represent the amount of money in excess over the actual payoff for winning tickets. P.L.2001, c.199 established an off-track wagering system for horse races run at tracks in this State and in other states where parimutuel wagering on simulcast horse races is permitted; and also established an account wagering system through which persons may wager on horse races by phone or other electronic means. This law also provides for the provision of racing revenues to support the full cost of the commission.



2002 Appropriations Handbook

2003 Budget Recommendations

p. B-143

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

No comparable language.

2002 Appropriations Handbook

2003 Budget Recommendations

p. B-143

The unexpended balance as of June 30, 2001 in the New Jersey Standardbred Breeders and Owners' Association 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

This language authorized balances remaining from FY 2001 supplemental appropriations totaling \$18.0 million for grants by the Racing Commission to supplement thoroughbred and standardbred racing purses to be carried forward and used in FY 2002. Additional appropriations totaling \$6.0 million were authorized in FY 2002. Because the Governor does not recommend continued funding for these grants and intends to lapse the entire \$6.0 million appropriated in FY 2002, this language is no longer necessary.



Language Provisions (Cont'd)

2002 Appropriations Handbook2003 Budget Recommendations

p. B-143

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.

No comparable language.

Explanation

This language references a one-time State Aid appropriation of \$3.0 million in FY 2002 for the replacement of punch card voting machines in Salem and Sussex counties. Since this was a one-time appropriation, similar language is not necessary in FY 2003.

2002 Appropriations Handbook2003 Budget Recommendations

p. B-143

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds; provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

No comparable language.

Explanation

This language provided for public financing of the November 2001 gubernatorial election.

Language Provisions (Cont'd)

2002 Appropriations Handbook

2003 Budget Recommendations

JUVENILE JUSTICE COMMISSION

2002 Appropriations Handbook

2003 Budget Recommendations

p. B-145

p. D-336

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Law and Public Safety, it is intended that, at a minimum, a 1.6% cost of living increase shall be expended for direct service workers' salaries, effective July 1, 2001.

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Law and Public Safety, it is intended that, at a minimum, a 2.0% cost of living increase shall be expended for direct service workers' salaries, effective July 1, 2002.

Explanation

The recommended FY 2003 language would raise the cost-of-living adjustments for direct service workers in various JJC funded community programs from a minimum of 1.6 percent to a minimum of 2.0 percent.



2002 Appropriations Handbook

2003 Budget Recommendations

p. B-145

The amount hereinabove for Salary Supplement for Direct Service Workers shall only be expended for the purposes of providing, at a minimum, an additional 2% direct service workers' cost of living adjustment throughout the Department of Law and Public Safety, effective July 1, 2001.

No comparable language.

Explanation

This FY 2002 language provided for a salary increase of at least 2 percent for direct service workers in the Alternatives to Juvenile Incarceration, Crisis Intervention and Community Programs. No funding for this purpose is recommended in FY 2003.



Language Provisions (Cont'd)

2002 Appropriations Handbook2003 Budget Recommendations2002 Appropriations Handbook2003 Budget Recommendations

No comparable language.

p. D-338

Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 2002 are appropriated for the operation of the program.

Explanation

This language insures that receipts from the Eyeglass Program are appropriated for the operation of the program. This program teaches juvenile offenders how to cut and surface lenses to make prescription eyeglasses. As a result of an oversight, this language was omitted from the FY 2002 Appropriations Handbook, according to the Office of Management and Budget.

CENTRAL PLANNING, DIRECTION AND MANAGEMENT

2002 Appropriations Handbook2003 Budget Recommendations

No comparable language.

p. D-342

Of the amounts hereinabove appropriated for the Unit of Fiscal Integrity in School Construction/Office of the Inspector General, there shall be credited against such amounts such monies as are received by the Unit of Fiscal Integrity/Office of the Inspector General pursuant to a Memorandum of Understanding between the Unit of Fiscal Integrity and the New Jersey Economic Development Authority for oversight services including employee benefit costs in connection with the school construction program.

Explanation

The Governor has recommended this FY 2003 budget language in anticipation of the signing of a memorandum of understanding between the Unit of Fiscal Integrity in School Construction/Office of the Inspector General and the New Jersey Economic Development Authority (EDA) under which the Unit of Fiscal Integrity in School Construction/Office of Inspector General would be reimbursed by the EDA for providing background checks on EDA vendors. Department revenues totaling \$7.8

Language Provisions (Cont'd)

2002 Appropriations Handbook

2003 Budget Recommendations

million from EDA School Construction recoveries are anticipated in FY 2003, of which \$3.1 million will support this unit pursuant to this language.

P.L.2000, c.72, which authorized the issuance by the EDA of \$8.6 billion in bonds for school construction, established the Unit of Fiscal Integrity in School Construction in the Office of the Attorney General. The Attorney General placed this unit under the department's Office of the Inspector General.

GENERAL GOVERNMENT SERVICES

2002 Appropriations Handbook

2003 Budget Recommendations

p. B-148

p. D-344

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.

In addition to the \$46,267,000 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.

Explanation

This language change reflects the FY 2003 increase in anticipated reimbursements to the Division of Law, as the result of higher negotiated billing rates. 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-344) estimates these reimbursements at \$46,267,000 in FY 2003. This language would allow the division to spend any receipts received above this amount.

Language Provisions (Cont'd)

2002 Appropriations Handbook2003 Budget Recommendations

p. B-148

The unexpended balances as of June 30, 2001 in the Division of Law Legal Services Client Agency Agreement program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

No comparable language.

Explanation

This language allowed for the remaining funds in this account to carry forward and be used in FY 2002 to offset the costs of providing legal services.

PROTECTION OF CITIZENS' RIGHTS

2002 Appropriations Handbook2003 Budget Recommendations

No comparable language.

p. D-348

The unexpended balances as of June 30, 2002 are appropriated for the purpose of offsetting the operational costs of the Securities Enforcement Fund program, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language would allow for the remaining funds in this account to be carried forward to offset operational costs of the Securities Enforcement program in FY 2003. According to the Executive, carry forward funds are necessary to provide an even level of operating funds when fee renewals do not coincide with the start of the fiscal year.

Language Provisions (Cont'd)

2002 Appropriations Handbook

2003 Budget Recommendations

No comparable language.

p. D-349

Receipts derived from the provision of copies, the processing of credit cards and other material related to compliance with P.L.2001, c.404, are appropriated for the purpose of offsetting costs related to the Public Access Law.

Explanation

This language appropriates to the department monies derived from copying costs and other related income for the purpose of offsetting costs related to the Public Access Law, P.L.2001, c.404, which expanded public access to government records.



Discussion Points

1. The Governor's Budget identifies approximately \$75 million in additional revenues from new or increased fees throughout State government.

- **Question:** Please identify the authority (i.e., legislation, executive order, or agency regulation) for any fee changes or other new State revenue sources reflected in the FY 2003 budget for your department. If legislation is required to implement these changes, what is the status of those bills?

2. Federal enactments and federal budget proposals often impact significantly on State programs and fiscal resources.

- **Question:** What impact will the expectation of (a) increased or decreased federal funding, or (b) new or revised federal mandates or matching requirements, have on your department's resources and activities in FY 2003? Be specific with regard to the expected federal action and the corresponding State or local impact.

3. The Governor's budget recommends a reduction in State Police Operations of \$11.7 million, and projects that municipalities currently receiving free State Police patrol services will provide an equal amount of cost reimbursement for these services. Newly recommended budget language (page D-326) prohibits the use of any FY 2003 State Police and departmental appropriations to provide rural police protection except in municipalities that enter into a cost sharing agreement to provide a maximum 22% local share of direct and indirect costs of this service. This language also caps the total amount of local cost share at \$11.7 million. A related new language provision (also page D-326) authorizes any municipality entering into a cost sharing agreement to use monies from any Grant in Aid or State Aid appropriation made pursuant to the FY 2003 Appropriations Act to meet its local cost share (except in the case of constitutionally dedicated monies, bond monies or federal funds where such use would be inconsistent). The Office of Management and Budget (OMB) estimates the total cost of providing these services to 74 municipalities on a full-time basis and 23 municipalities part-time at approximately \$70 million per year. OMB has further informed OLS that FY 2003 would be the first year of a three-year phase-in of full local cost reimbursement, but reflects local cost sharing for half of FY 2003, with implementation occurring with the commencement of the municipal FY beginning January 1, 2003.

- **Question:** Please provide details on how the cost of providing rural patrol services was estimated and how these costs would be allocated in billing individual municipalities for services provided. Please describe the process and timetable for entering into and implementing local cost share agreements. Please also explain how, under full municipal participation, a maximum 22 percent cost share will provide the projected reimbursement of \$11.7 million. In addition, please explain the impact on both State Police operations and municipalities currently receiving rural police protection services if cost sharing agreements are not in effect for any or all of the period July 1 - December 31, 2002. What will be the impact on State Police operations, staffing levels and financial resources if municipalities do not enter into cost sharing agreements during FY 2003? With respect to municipalities being authorized to use any State grants or State aid they receive from the FY 2003 budget, no matter what the designated purpose, as a local share of State Police costs, why is that considered a good idea? Would municipalities be allowed to do the same thing if they chose to establish their own police forces, or to secure coverage from other local police departments, instead of purchasing State Police services?

4. The Governor recommends \$1.0 million in State Aid, a reduction of \$2.6 million, for the

Discussion Points

Safe and Secure Neighborhoods Program which provides grants to hire police officers to approximately 165 municipalities. This program is also expected to receive \$7.1 million in FY 2003 criminal penalties, its other funding source. Budget language on page D-326 recommends the appropriation of an amount not to exceed \$1.1 million from the Safe Neighborhoods Services Fund to provide for the State match for the Criminal Justice Statewide Law Enforcement Federal grant. According to the Office of Management and Budget, the recommended appropriation, along with penalty revenues and carry forward balances, will not be sufficient to fund existing grantees and provide the recommended \$1.1 million federal match.

- **Question:** Please provide a summary of all funding that would be available to this program in FY 2003. Please provide a summary of current grantees, including grant amounts and the number of police officers supported. How will reductions be allocated by municipality if FY 2003 funds are not sufficient to continue grants at the current level?

5. The Governor's FY 2003 budget reflects an anticipated FY 2002 supplemental appropriation of \$5.4 million for State Police Recruit Training (page D-322), that would augment the FY 2002 original appropriation of \$1.8 million for this purpose. This supplemental appropriation has not yet been approved, either through legislative action or by exercise of authority by the Director of the Division of Budget and Accounting (OMB). The evaluation data displayed on page D-320 estimates FY 2002 State Police recruit enrollment and graduation at 350 and 315, respectively, the same number that the Governor's FY 2002 budget projected (page D-323) when recommending a FY 2002 appropriation of \$1.8 million.

- **Question:** Please explain the proposed FY 2002 supplemental appropriation of \$5.4 million for State Police Recruit Training. In the department's opinion, does this supplemental appropriation require legislative action? If approved, what costs or activities will this supplemental appropriation fund? How many additional State Police recruits will enroll and graduate, if any, above the FY 2002 estimated amount? When will any additional recruit classes be held and when will recruits graduate? What will be the impact on State Police recruit training and on State Police operations if this supplemental appropriation is not approved?

6. The Division of State Police would receive approximately \$20.8 million in Direct State Services funding in FY 2003 for projects related to the reform of various aspects of its operation. 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. In FY 2002, the division received approximately \$15.6 million in Direct State Services funding for reform efforts.

- **Question:** Please provide a summary of State Police reform projects and funding recommended for FY 2003 and a status report on the progress of reform projects funded in FY 2002.

7. The Governor recommends a \$174,000 Direct State Services appropriation in FY 2003 for the Division of State Police Cadet Program, the same amount appropriated in FY 2002 and FY 2001. As of April 15, 2002, \$130,496 remains uncommitted in this account. The purpose of the program is to expand employment opportunities for women and minorities with the division by providing cadets the opportunity to work as civilian interns while they attend college. In response to last year's discussion points, the department indicated that the program was not operational; however, the department had accepted a proposal submitted by Rutgers University.

- **Question:** Please provide a copy of the accepted proposal. Is the State Police Cadet

Discussion Points (Cont'd)

Pilot Program currently operational? If so, how many cadets have been served, to date? Has the program proved to be successful?

8. The recommended State Police capital budget includes \$6.0 million for the replacement of the Computer Aided Dispatch/Record Management System (CAD/RMS). The present system, developed in the 1980's, was not designed to handle increasing demands related to State Police modernization and reform, according to the department.

- **Question:** Please describe the features and capabilities of the proposed CAD/RMS, including a time line indicating its development and installation. What type of new workload data will the State Police be able to capture under this project? How will this information be used to improve the division's effectiveness?

9. P.L.2001, c.246 appropriated \$2.7 million for the creation of the Counter-Terrorism Unit (CTU) in the Division of State Police. On January 24, 2002, Governor McGreevey established the Office of Counter-Terrorism (OCT) with 25 positions. The recommended budget displays the \$2.7 million supplemental appropriation in the line item for the OCT in the Office of the Attorney General. The Governor also recommends a \$9.6 million Direct State Services appropriation for the Office of Counter-Terrorism in FY 2003. This recommended appropriation would fund 65 new positions, for a total of 90 investigators, attorneys, intelligence experts and State Police personnel.

- **Question:** Please describe the organization, functions and responsibilities of the OCT and the CTU. Please provide a list of titles, position numbers and annual salaries of the 90 positions. How many of these positions are filled? How will the functions of the OCT and the CTU be coordinated to avoid duplication and overlap?

10. The Governor recommends a \$4.2 million personal services (salary) reduction based on a projected attrition savings throughout the Department of Law and Public Safety. This amount includes \$517,000 from the Juvenile Justice Commission and \$22,000 from the Election Law Enforcement Commission.

- **Question:** Please enumerate, by program class and salary amounts, the positions where attrition is expected to occur to achieve the projected savings. Which of these positions are currently vacant? How will this attrition affect the department's ability to carry out its responsibilities?

11. P.L.2001, c.308 removed the statute of limitations in certain crimes when the State is in possession of DNA or fingerprint evidence collected at the crime scene. This law is expected to increase the workload of the State Police Forensic Laboratory, which already has a growing DNA backlog. Currently, the processing of certain DNA samples reportedly may take as long as one year. The recommended budget provides funding for equipment at the new State Police Forensic Lab in Hamilton Township, but funding for increased staffing is not recommended.

Question: Please provide an estimated FY 2003 budget for the laboratory, including fees and federal funding. What is the current backlog of DNA cases at the laboratory? How many scientists are currently employed there? What staffing level would be required for the laboratory to obtain and maintain full accreditation?

12. The Governor's recommends budget language (D-326) that would allow the open-ended appropriation of funds for a line of credit to purchase State Police helicopters. The projected credit

Discussion Points (Cont'd)

would amount to approximately \$15 million and would purchase three helicopters, according to the Office of Management and Budget. The Legislature appropriated \$8.7 million to the department in FY 2001 for the purchase of three helicopters. No helicopters have been purchased and the Governor requested that the \$3.3 million balance in the account be lapsed for deficit reduction.

- **Question:** Why have no helicopters been purchased since the appropriation of \$8.7 million for this purpose in FY 2001? For what purpose was approximately \$5.4 million of this appropriation used? How many helicopters do the State Police plan to replace, how are these aircraft used, and what is the approximate cost per helicopter? Why should the department be granted open-ended spending authority for helicopter purchases in FY 2003 when the \$8.7 million appropriated in FY 2001 was not spent for this purpose?

13. In addition to providing legal services, the Division of Law is involved in recovering outstanding debts owed to State agencies. Collection actions to recover these debts include wage garnishments. A recent audit of the division by the Division of State Auditing recommended a way to streamline the labor-intensive process currently used by the division to identify wage earners. The auditors maintained that using wage reporting data files of the Department of Labor would improve efficiency and enhance collection. The Division of Law concurred with this recommendation.

- **Question:** Has the Division of Law implemented this recommendation? Please provide an estimate of additional revenues that might be collected if this recommendation is fully implemented.

14. The overall number of juveniles housed in secure Juvenile Justice Commission (JJC) facilities has gradually decreased over the years; however, the growing proportion of females in this population has led the commission to reconfigure these facilities. When the Valentine Unit, a remodeled all female 35-bed facility at the JJC's Johnstone Campus, opened in May 1997, it housed just 12 female offenders. According to the JJC, this population has increased to 50, exceeding the capacity of this facility. As a result of this population growth, the JJC has recently relocated the female juvenile offender population to the Hayes Unit. New Jersey's growing population of female offenders mirrors national trends, according to the United States Office of Juvenile Justice and Delinquency Prevention.

- **Question:** Please explain the factors contributing to the growth of the female offender population. What other changes have been implemented as a result of the relocation of female offenders? Does the JJC offer gender-specific programs for females? If so, please describe these programs.

15. The Governor's budget recommends that FY 2003 funding for juvenile aftercare (parole) services decrease \$42,000, or 1 percent, below the FY 2002 adjusted appropriation. Program evaluation data indicates that aftercare positions will decrease by 25 positions, or 29.4 percent, while the juvenile population of the aftercare program will rise by 75, from 950 in FY 2002 to an estimated 1,025. The JJC has long stressed the critical importance of aftercare in the rehabilitation of juvenile offenders, particularly those who complete the boot camp program.

- **Question:** How many aftercare officer positions would be funded in FY 2003 as compared to FY 2002? What is the estimated average caseload for aftercare officers in FY 2002 and FY 2003? What is the ideal aftercare caseload for the conventional and boot camp programs?

Background Paper: New Jersey Rural Patrol Reduction

Budget Pages.... C-26; D-321 and D-326

The Governor's budget recommends decreasing the Division of State Police Direct State Services appropriation by \$11.7 million in funding for the New Jersey Rural Patrol program. To offset this reduction, budget language (page D-326) would require municipalities patrolled by the State Police to provide a local share of up to 22 percent of the cost of this service, with total payments not to exceed \$11.7 million. Budget language would also permit municipalities to use any unrestricted Grants-In-Aid or State Aid funding to meet the local share of providing such services.

The department estimates the cost of providing these services at \$70 million per year. Presently, 74 municipalities rely on the State Police for full-time police services and 23 municipalities for part-time services. These municipalities had a 2000 population average of 3,332 residents and an average size of 27.9 square miles. Historically, these municipalities were sparsely populated, low-income and rural. However, over the years some of these municipalities have become increasingly suburbanized, more densely populated and wealthier.

P.L.1921, c.102 (C.53:2-1) provides that the State Police "shall primarily be employed in furnishing adequate police protection to the inhabitants of rural sections." However, the State Police has not defined the term "rural section" and municipalities without a police force have been able to receive State Police protection, according to the department.

In 1970, Governor Cahill announced a policy that would have required reimbursement from municipalities with populations exceeding 7,500 protected by the State Police. Municipalities expressed strong opposition to this policy and only two made the requested payments. The policy was discontinued.

Assembly Bill No.514 would require the most densely populated municipalities receiving State Police patrol services to pay for these services.

A listing of municipalities that rely on State Police services, full and part-time, follows:

MUNICIPALITIES PATROLLED BY STATE POLICE

Full-time Services		Full-time Services	
County	Municipality	County	Municipality
Atlantic	Buena Vista Township	Burlington	Washington Township
Atlantic	Corbin City	Burlington	Woodland Township
Atlantic	Estell Manor City	Cape May	Dennis Township
Atlantic	Folsom Boro	Cape May	Upper Township
Atlantic	Port Republic City	Cape May	Woodbine Boro
Atlantic	Weymouth Township	Cumberland	Commercial Township
Burlington	Bass River Township	Cumberland	Deerfield Township
Burlington	Hainesport Township	Cumberland	Downe Township
Burlington	Shamong Township	Cumberland	Fairfield Township
Burlington	Southampton Township	Cumberland	Greenwich Township
Burlington	Tabernacle Township	Cumberland	Hopewell Township
Cumberland	Lawrence Township	Sussex	Sussex Boro

Background Paper: New Jersey Rural Patrol Reduction (Cont'd)

Full-time Services		Full-time Services	
Cumberland	Maurice River Township	Sussex	Walpack Township
Cumberland	Shiloh Boro	Sussex	Wantage Township
Cumberland	Stow Creek Township	Warren	Allamuchy Township
Cumberland	Upper Deerfield Township	Warren	Franklin Township
Hunterdon	Alexandria Township	Warren	Frelinghuysen Township
Hunterdon	Bethlehem Township	Warren	Hardwick Township
Hunterdon	Bloomsbury Township	Warren	Harmony Township
Hunterdon	East Amwell Township	Warren	Hope Township
Hunterdon	Glen Gardner Boro	Warren	Knowlton Township
Hunterdon	Hampton Boro	Warren	Liberty Township
Hunterdon	Kingwood Township	Warren	White Township
Hunterdon	Stockton Boro		
Hunterdon	Union Township	Part-time Services	
Monmouth	Farmingdale Boro	County	Municipality
Monmouth	Millstone Township	Burlington	Chesterfield Township
Monmouth	Roosevelt Boro	Burlington	Fieldsboro Boro
Monmouth	Shrewsbury Township	Burlington	Mansfield Township
Monmouth	Upper Freehold Township	Burlington	New Hanover Township
Monmouth	Englishtown Boro	Burlington	Pemberton Boro
Morris	Victory Gardens Boro	Burlington	Springfield Township
Ocean	Eagleswood Township	Burlington	Wrightstown Boro
Salem	Alloway Township	Gloucester	South Harrison Township
Salem	Mannington Township	Hunterdon	Califon Boro
Salem	Oldmans Township	Hunterdon	Franklin Township
Salem	Pilesgrove Township	Hunterdon	Holland Township
Salem	Pittsgrove Township	Hunterdon	Lebanon Boro
Salem	Quinton Township	Hunterdon	Lebanon Township
Salem	Upper Pittsgrove Township	Hunterdon	Milford Boro
Somerset	Millstone Boro	Hunterdon	West Amwell Township
Somerset	Rocky Hill Boro	Mercer	Pennington Boro
Sussex	Andover Boro	Ocean	Plumstead Township
Sussex	Branchville Boro	Salem	Elmer Boro
Sussex	Frankford Township	Sussex	Stillwater Township
Sussex	Fredon Township	Warren	Alpha Boro
Sussex	Green Township	Warren	Belvidere Town
Sussex	Hampton Township	Warren	Greenwich Township
Sussex	Lafayette Township	Warren	Independence Township
Sussex	Montague Township		
Sussex	Sandyston Township		

Background Paper: The Victims of Crime Compensation Board

Budget Pages... C-18, D-345 to 348

Mission Statement:

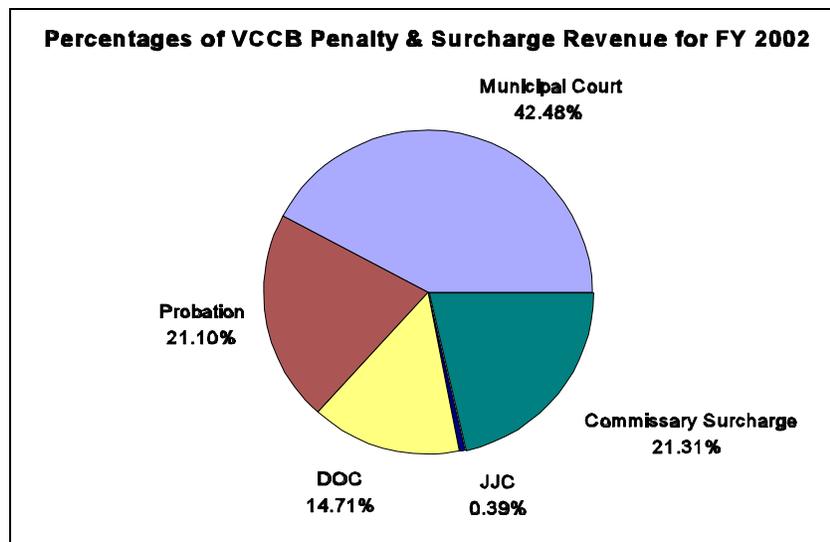
"The State of New Jersey recognizes the special needs of those victimized by crime. In providing specific monetary compensation and other critical services, the Victims of Crime Compensation Board is government at its humanitarian best, sharing and helping to alleviate the crime victim's burden because it is the right thing to do."

The Victims of Crime Compensation Board (VCCB) compensates victims of violent crimes and the dependents of deceased victims for unreimbursed medical expenses, loss of earnings and certain other expenses resulting from those crimes. In FY 2002, the board will pay an estimated \$4.8 million in compensation to approximately 1,150 claimants.

As a result of the September 11th tragedy and implementation of an outreach program, developed to inform victims of its services, the VCCB is faced with an increased claims workload. Since FY 1999, the VCCB's year-end claims backlog has increased 32.8 percent, from 2,212 to a projected 2,937 in FY 2002. The number of cases concluded has declined 29.4 percent from 3,257 in FY 1999 to an estimated 2,300 in FY 2002. The VCCB has requested three additional positions to help reduce the backlog in FY 2003; however, these positions were not recommended in the Governor's budget.

BACKGROUND

The Victims of Crime Compensation Board (VCCB), created by the "Criminal Injuries Compensation Act of 1971," P.L.1971, c.317 (C.52:4B-1 et seq.), is located in, but not of, the Division of Consumer Affairs of the Department of Law and Public Safety. The VCCB is supported by penalties assessed on criminals, Direct State Services appropriations, federal crime victim grants and a surcharge on prisoners' commissary purchases.



The chart indicates the estimated percentage of VCCB revenues from penalties and the commissary surcharge for FY 2002. The percentage of DOC revenue includes collections from parolees and inmates.

VCCB penalties are collected by the municipal courts, the Administrative

Background Paper: The Victims of Crime Compensation Board (Cont'd)

Office of the Courts (AOC) and the Department of Corrections (DOC) and deposited into three accounts: the VCCB account, the Victim Witness Advocacy Fund (VWAF), and the Criminal Deposition and Revenue Collection Fund (CDRCF). The VWAF supports the development and provision of services to victims and witnesses of crimes. It receives \$25 of each violent crime penalty, \$8 of each disorderly person penalty, and \$10 of all other penalties. The CDRCF receives \$3 of each penalty to pay for computerization of the penalty collection system.

Senate Bill No. 1117 would increase the penalties assessed for violations of the drunk driving and drunk boating laws from \$50 to \$75.

CURRENT FUNDING LEVELS

The Governor's budget recommends a Direct State Services appropriation of \$5.5 million for the VCCB in FY 2003, consisting of \$3.6 million for victim claims, \$150,000 for the victims of crime outreach program and \$1.7 million for operating costs. The FY 2003 recommendation represents a decrease of \$144,000 from the VCCB's FY 2002 adjusted appropriation. The budget also provides for the disposition of \$8.1 million of VCCB penalty revenue in FY 2003. Of this amount, \$3.9 million is anticipated for deposit in the General Fund (budget page C-18) and excess receipts of \$4.2 million are designated as appropriated revenues for VCCB use under "other funds" (page D-348). The VCCB would be permitted to use up to \$1,175,000 of the latter amount for operational costs pursuant to language on budget page D-349. The budget anticipates the VCCB also will receive \$1.8 million in federal grants for crime victim compensation in FY 2003.

EFFECTS OF THE WTC TRAGEDY

Approximately 700 New Jersey residents were killed in the September 11th terrorist attack on the World Trade Center. As a result, the VCCB has been assisting New York's Crime Victims Board (NYCVB) in processing applications from New Jersey victims and their survivors. Since the catastrophe occurred in New York, that state retains primary jurisdiction for compensation benefits. New York will provide victims with compensation for reasonable medical, funeral and counseling expenses. Payments for loss of earnings or support, however, are limited to \$30,000 and transportation costs for family members are not covered.

Pursuant to VCCB regulations, eligible victims include New Jersey residents who have received a final determination from another victims' compensation program which has not fully compensated them for costs which are compensable in this State. Therefore, New Jersey residents may apply for compensation of expenses not covered by the New York program, up to \$25,000. After a determination from the NYCVB, New Jersey residents may qualify for funeral expenses which are not covered by New York and for additional loss of support payments, as well as certain medical and counseling costs. New Jersey also will assist with certain family travel costs.

As of March 2002, the VCCB had received approximately 265 secondary jurisdiction applications from September 11 victims. To date, 45 claimants have been paid a combined total of approximately \$850,000. The VCCB estimates the potential maximum number of secondary jurisdiction applications at 695.

CATASTROPHICALLY INJURED CRIME VICTIMS

P.L.1999, c.166, authorized the VCCB to compensate catastrophically injured crime victims for costs of rehabilitation above the current award limit of \$25,000. The law defines a catastrophically injured crime victim as one who "has sustained a severe long term or life long

Background Paper: The Victims of Crime Compensation Board (Cont'd)

personal injury." The law allows the VCCB to grant such victims, in addition to the awards currently allowed, one or more "supplemental awards" for the purpose of providing rehabilitative assistance.

In CY 2002, 56 victims were classified with catastrophic injuries under the new law. Payments to 22 of these victims have been approved to date.

OUTREACH PROGRAM

The Governor's budget recommends a \$150,000 appropriation to the VCCB in FY 2003 to continue the Victims of Crime Outreach Program, the same amount provided for the previous two fiscal years. The VCCB extends outreach, education and training programs to: prosecutors' offices, domestic violence programs, sexual assault programs, hospitals, medical providers and collection representatives, other state agencies that deal with crime victims, and police recruit trainees. The VCCB provides speakers for church and civic groups, and also prepares and distributes informational brochures and training materials. The VCCB also provides public service announcements on English and Spanish radio stations through a contract with New Jersey Broadcasters Association and encourages police officers to inform victims of its services. The VCCB credits the outreach program with increasing victim awareness and claims volume.

ANALYSIS

Table 1 presents information on VCCB revenues, claims payments and administrative costs for the five year period from FY 1998 to FY 2002. The table does not include information on September 11th claims.

Historically, the VCCB has had difficulty in collecting sufficient criminal penalty receipts to cover its claims. On occasion it has been required to temporarily suspend or limit claims payments due to a shortfall of revenue. In response to this problem, the Legislature enacted P.L.1995, c.135, which increased the minimum penalties payable to the VCCB from \$30 to \$100 for a wide range of violent crimes. Although this act enhanced revenues to some extent, problems continued in collecting penalties once imposed. Information on outstanding receivables, representing penalties assessed but not collected, was not available. However, it appears that a significant portion of VCCB assessments are not collected.

As Table 1 indicates, penalty revenue collections have increased just 2.9 percent over the five year period, from approximately \$6.8 million in FY 1998 to an estimated \$7.0 million in FY 2002.

The low collection rate for inmate penalties has been a particular problem, prompting the VCCB to allocate to the Department of Corrections (DOC) \$1,650,000 in CDRCF revenues, to be paid in six annual installments of \$275,000, beginning in FY 1997 to establish an automated system to deduct penalties from inmate funds. As shown in Table 1, penalties collected by the DOC increased 45.2 percent, from \$902,087 in FY 1998 to \$1,310,214 in FY 2002. The VCCB attributes this rise to the improved DOC penalty collection system.

The board's overall revenues substantially increased as a result of the enactment of P.L.1997, c.396, which established a 10 percent surcharge on items sold in the commissaries of State and county correctional facilities for deposit in the VCCB account. Collections have averaged about \$2 million a year since FY 1999.

Table 1 shows that total claim payments have decreased 21.6 percent from \$6.2 million in

Background Paper: The Victims of Crime Compensation Board (Cont'd)

FY 1998 to \$4.8 million in FY 2002. According to the VCCB, the decrease in total claim payments, during this time period, can be attributed to a falling crime rate, closer scrutiny of medical payment claims to third-party payers and staff reductions, among other factors.

From FY 1998 to FY 2002, the average annual claim paid by the board has remained fairly consistent, fluctuating between \$4,300 and \$4,500. The claims approval rate, or ratio of claims paid to total claims processed, ranged from 40 percent to 50 percent. The number of claims received by the VCCB declined 16.2 percent from 2,437 in FY 1998 to 2,043 in FY 2001, but is expected to rise 10.1 percent to a projected 2,250 in FY 2002. This projected increase in claims received may be related to the implementation of the VCCB outreach program described above.

Background Paper: The Victims of Crime Compensation Board (Cont'd)

Table 1: VCCB Activity and Fiscal Summary

<u>REVENUES</u>	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimated	98-02 % Change
Penalty Revenue						
Municipal Court	\$3,932,850	\$4,034,581	\$3,950,000	\$3,928,224	\$3,783,568	(3.8)
AOC-Probation	\$1,892,346	\$2,062,781	\$1,934,241	\$2,036,065	\$1,879,373	(0.7)
DOC	\$902,087	\$712,046	\$1,396,177	\$1,528,024	\$1,310,214	45.2
JJC	\$13,213	\$19,036	\$32,090	\$18,560	\$34,798	163.4
Adjustments	\$72,785	\$94,159	\$231,243	\$164,226	NA	
<u>Subtotal</u>	\$6,813,281	\$6,922,603	\$7,543,751	\$7,675,099	\$7,007,953	2.9
Commissary		\$1,957,902	\$2,024,018	\$2,181,432	\$1,898,329	
Federal Grants	\$1,429,000	\$1,587,000	\$1,686,000	\$1,793,000	\$1,335,000	(6.6)
TOTAL REVENUE	\$8,242,281	\$10,467,505	\$11,253,769	\$11,649,531	\$10,241,282	24.3
<u>REVENUE DISPOSITION</u>						
VCCB Claims	\$5,295,980	\$7,630,494	\$7,840,713	\$8,326,675	\$7,401,281	39.8
CDRCF	\$384,603	\$418,516	\$372,987	\$402,293	\$436,298	13.4
VWAF	\$1,152,461	\$1,224,837	\$1,109,998	\$1,161,217	\$1,068,704	(7.3)
TOTAL	\$6,833,044	\$9,273,847	\$9,323,698	\$9,890,185	\$8,906,283	30.3
<u>CLAIMS & AWARDS</u>						
Received	2,437	2,139	1,923	2,043	2,250	(7.7)
Re-opened	41	60	93	87	110	168.3
Paid	1,404	1,467	954	876	1,075	(23.4)
Denied	1,906	1,790	1,057	1,102	1,150	(39.7)
Concluded	3,310	3,257	2,011	1,978	2,300	(30.5)
Year End Backlog	3,270	2,212	2,735	2,887	2,937	(10.2)
Total Amount Paid for Claims	\$6,167,031	\$6,634,703	\$4,075,214	\$3,845,535	\$4,837,500	(21.6)
Average Claim Amount	\$4,392	\$4,523	\$4,271	\$4,390	\$4,500	2.4
Processing Weeks	51	52	52	52	55	7.8

Background Paper: The Victims of Crime Compensation Board (Cont'd)

<u>OPERATING COSTS</u>	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimated	98-02 % Change
Salaries	\$2,058,096	\$2,138,133	\$2,132,058	\$2,164,976	\$2,200,000	6.9
Non-Salaries	\$367,564	\$533,866	\$532,655	\$430,697	\$400,000	8.8
TOTAL	\$2,425,660	\$2,671,999	\$2,664,713	\$2,595,674	\$2,600,000	7.2
Number of Filled Positions	50	47	50	47	44	(12.0)

(Information derived from VCCB and State Budget)

Background Paper: New Jersey Domestic Security Preparedness Task Force

Budget Pages.... D-189, D-198, D-199, D-312,
D-321, D-341, D-351, D-355,
D-357

The Department of Law and Public Safety has primary responsibility for the planning, coordination and implementation of State programs related to emergency response and domestic security preparedness. These activities increased markedly in scope and urgency following the September 11, 2001 terrorist attack on the United States.

CREATION OF THE TASK FORCE

On October 4, 2001, Acting Governor DiFrancesco signed into law the New Jersey Domestic Security Preparedness Act of 2001 (P.L.2001, c.246). This act established the **New Jersey Domestic Security Preparedness Task Force** to reinforce and expand the State's existing anti-terrorism efforts and to integrate them with preparedness measures taken by other levels of government and the private sector. Existing agencies with domestic security responsibilities include the Office of Emergency Management in the Division of State Police, the New Jersey National Guard and county and local emergency management organizations. Established in, but not of, the New Jersey Department of Law and Public Safety, the task force reports directly to the Governor.

The law requires the chairperson of the task force to serve as the State's liaison to the federal Homeland Security Council. On January 25, 2002, Governor McGreevey appointed Kathryn Flicker to serve as chairperson of the task force.

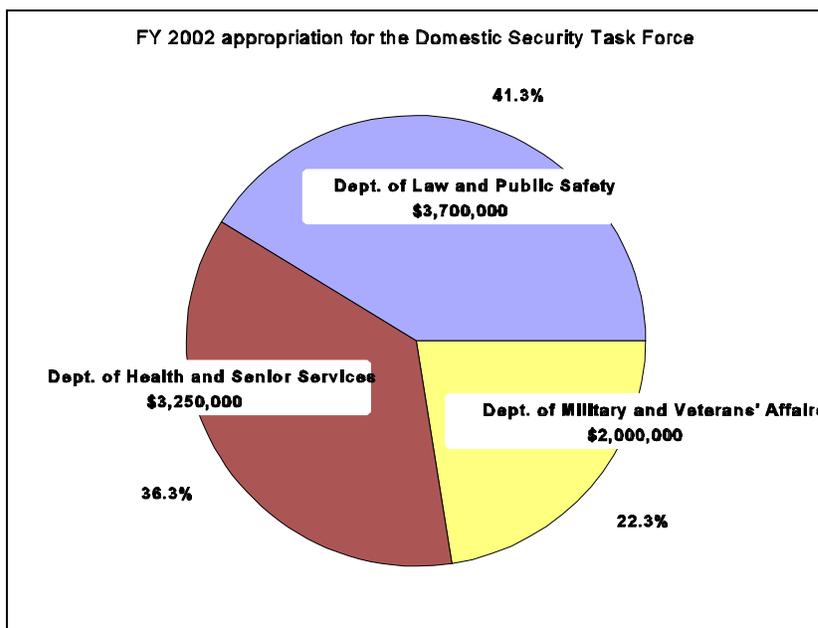
By law, the task force is made up of nine members: the Superintendent of State Police; the Attorney General; the Adjutant General of Military and Veterans' Affairs; the Commissioner of Transportation; the Commissioner of Health and Senior Services; the Coordinator of the newly created Office of Recovery and Victim Assistance; and three public members appointed by the Governor with the advice and consent of the Senate. One of the public members must have a background or experience in chemical or biological agents used in acts of terrorism. While serving as interim chairman, former Attorney General Farmer added the Commissioner of the Department of Environmental Protection to the task force membership.

INITIAL APPROPRIATIONS

An appropriation of \$8,950,000 was made during FY 2002 to support the work of the task force and allocated as follows:

Department of Law and Public Safety, Division of State Police:
\$3,700,000

The sum of \$2,700,000 was



Background Paper: New Jersey Domestic Security Preparedness Task Force (Cont'd)

appropriated in the Division of State Police for the counter-terrorism unit. Of that amount, \$2,000,000 was allocated for operating costs, including personnel, and \$700,000 for equipment. This unit has been located for organizational purposes as part of the Office of Counter-Terrorism in the Office of the Attorney General.

The remaining \$1,000,000 was allocated to the Office of Emergency Management (OEM) in the Division of State Police, which coordinates disaster mitigation, preparedness, response and recovery activities throughout the State.

Department of Health and Senior Services: \$3,250,000

The Department of Health and Senior Services received \$1.8 million to establish a program of laboratory services to provide for the detection and analysis of biological and chemical agents that may be used in terrorist acts; \$1.45 million was allocated for a program of disease surveillance and epidemiological investigation.

Department of Military and Veterans' Affairs: \$2,000,000

This allocation will be used to train and equip a domestic emergency response team in the department.

SUBGROUPS

To assist the task force in fulfilling its responsibilities, the law provided for the creation of two subgroups: an Infrastructure Advisory Committee and a Domestic Security Preparedness Planning Group.

The **Infrastructure Advisory Committee** (IAC), includes, among others, representatives of utility companies, nuclear facilities, telecommunications and health care industries, chemical and pharmaceutical firms. This committee will act as a liaison between the public and private sectors.

The **New Jersey Domestic Security Preparedness Planning Group** (NJDSPP) is responsible for developing a domestic preparedness plan to be incorporated into the current State Emergency Operations Plan. This group will develop a coordinated plan for consideration by the task force to prepare for, respond to, mitigate and recover from incidents of terrorism. This group includes representatives from a wide range of State offices and agencies, medical and health service providers, charitable groups and federal officials.

Pursuant to P.L.2001, c.246, a **Weapons of Mass Destruction Advisory Committee** has been established within the planning group, under the direction of the Adjutant General of Military and Veterans' Affairs. This committee is charged with assessing the nature and extent of the risks to the State from terrorist attacks or sabotage involving nuclear weapons or biological or chemical agents and to assist the task force in preparing appropriate security and preparedness plans.

The law also requires the Commissioner of Health and Senior Services to establish a program of laboratory services for the detection and analysis of biological and chemical agents that may be used in commission of terrorists acts or technological disasters.

Background Paper: New Jersey Domestic Security Preparedness Task Force (Cont'd)

ANNUAL REPORTING REQUIREMENTS

The law requires the task force to submit an annual report to the leadership of the Legislature. The report will detail the general security measures that have been implemented during the preceding year, the public and private entities that are affected by the work of the task force, and other such information as may be necessary or useful to the Legislature.

RECOMMENDED FY 2003 APPROPRIATIONS

The Governor recommends a Direct State Services appropriation of \$9.6 million in FY 2003 for the Office of Counter-Terrorism. Governor McGreevey established this office by Executive Order in January to administer the State's counter-terrorism and preparedness efforts with the goals of identifying, deterring and detecting terrorist-related activities. This recommended appropriation would fund 65 new positions, for a total of 90 investigators, attorneys, intelligence experts and State Police personnel. The recommended budget displays the \$2.7 million FY 2002 supplemental appropriation for the State Police Counter-Terrorism Unit in the line-item for the OCT.

The Governor's budget continues the FY 2002 appropriation of \$1 million to the Office of Emergency Management in the Division of State Police, which is responsible for coordinating disaster mitigation, preparedness, response and recovery activities throughout the State.

The Governor recommends continuation of the \$3.25 million received by the Department of Health and Senior Services (DHSS) in FY 2002. Of these funds, \$1.8 million was used to establish a program of laboratory services to provide for the prompt and accurate detection and analysis of biological and chemical agents that may be used in terrorist acts, and \$1.45 million was used to fund a program of disease surveillance and epidemiological investigation. In addition, the budget recommends an FY 2003 appropriation of \$25.0 million to the DHSS for bioterrorism response.

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Individuals wishing information and committee schedules on the FY 2003 budget are encouraged to contact:

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