

**LIEUTENANT GOVERNOR'S OFFICE
FISCAL YEAR 2020-21 BUDGET PRESENTATION**

LIEUTENANT GOVERNOR'S OFFICE 2020-21 BUDGET PRESENTATION								
Page # of Governor's Executive Budget:			Lieutenant Governor					
Pp. E2-1, E2-2, E2-3, E2-4, I-3, I-7			10666, 10667					
I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)			2018-19 Actual	2019-20 Available	2020-21 Budgeted			
State Funds			\$1,813	\$2,831	\$2,283			
Lt. Governor's Office (10667)			\$1,043	\$1,394	\$1,352			
Board of Pardons (10666)			\$770	\$1,437	\$931			
Total			\$1,813	\$2,831	\$2,283			
II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)								
			2018-19 Actual	2019-20 Available	2020-21 Budgeted	Budgeted vs. Available	Percent Change	
PERSONNEL								
State Funds								
Lt. Gov. (10667)			\$744	\$845	\$995	\$150	17.75%	
BOP (10666)			\$550	\$686	\$776	\$90	13.12%	
Total Personnel			\$1,294	\$1,531	\$1,771	\$240	15.68%	
OPERATING								
State Funds								
Lt. Gov. (10667)			\$178	\$340	\$357	\$17	5.00%	
BOP (10666)			\$55	\$639	\$155	(\$484)	-75.74%	
			\$233	\$979	\$512	(\$467)	-47.70%	
Total Operating			\$233	\$979	\$512	(\$467)	-47.70%	
BUDGETARY RESERVE								
State Funds								
Lt. Gov. (10667)			\$121	\$209	\$0	(\$209)	-100.00%	
BOP (10666)			\$165	\$112	\$0	(\$112)	-100.00%	
Total Budgetary Reserve			\$286	\$321	\$0	(\$321)	-100.00%	
TOTAL FUNDS								
State Funds								
Lt. Gov. (10667)			\$1,043	\$1,394	\$1,352	(\$42)	-3.01%	
BOP (10666)			\$770	\$1,437	\$931	(\$506)	-35.21%	
State Funds			\$1,813	\$2,831	\$2,283	(\$548)	-19.36%	
Total Funds			\$1,813	\$2,831	\$2,283	(\$548)	-19.36%	
III. HISTORY OF LAPSES (\$ Amounts in Thousands)						2017-18	2018-19	Estimated 2019-20
State Funds						\$0	\$0	\$0
Lt. Governor's Office (10667)						\$0	\$0	\$0
Board of Pardons (10666)						\$0	\$0	\$0
IV. COMPLEMENT INFORMATION								
						12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor (Lt. Governor's Office - 10667)						58.95%	38.68%	44.40%
State Funded								
- Authorized						6	8	8
- Filled						6	8	N/A
Benefit Factor (Board of Pardons - 10666)						88.95%	82.32%	84.15%
State Funded								
- Authorized						9	10	10
- Filled						9	9	N/A
Total								
- Authorized						15	18	18
- Filled						15	17	N/A

VII. PROGRAM STATEMENT

The Lieutenant Governor serves as President of the Senate and Chairman of the Board of Pardons, which is responsible for the mission of the Board of Pardons (Board), which was created by the addition of Article IV, §9 to the Pennsylvania Constitution in 1872, is to exercise exclusive jurisdiction over all requests for executive clemency, i.e., any applicant seeking a pardon or commutation of a sentence from the Governor must first secure a favorable recommendation from the Board before the Governor may even consider the request.

In addition to the Constitution itself, the Board operates under authority of §909 of the Pennsylvania Administrative Code, 71 P.S. §299 (as amended most recently by Act 15 of 1995) and the Pennsylvania Board of Pardons regulations, 37 Pa. Code §81.1 et seq., which contain the specific and detailed operating procedures to which the Board must adhere in carrying out its constitutional mission.

In achieving its mission, the Board furthers the constitutional objective of placing reasonable limitations on the executive pardoning power and ensuring that only applicants that have been thoroughly vetted and found to be meritorious following a public hearing are recommended to the Governor for executive clemency.

**GOVERNOR'S OFFICE
FISCAL YEAR 2020-21 BUDGET PRESENTATION**

GOVERNOR'S OFFICE 2020-21 BUDGET PRESENTATION					
Page # of Governor's Executive Budget: Pp. E1-3, E1-4, E1-5, E1-6, I-3, I-7			Governor's Office 10648		
I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)			2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds			\$6,548	\$6,872	\$7,516
Governor's Office (10648)			\$6,548	\$6,872	\$7,516
Other Funds			\$1,224	\$1,498	\$2,100
(A) Office of Performance Through Excellence			\$1,224	\$1,498	\$2,100
Total			\$7,772	\$8,370	\$9,616
II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)					
	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds					
Gov Office (10648)	\$5,748	\$6,001	\$6,552	\$551	9.18%
Other Funds - Augmentations	\$592	\$1,006	\$1,773	\$767	76.24%
Total Personnel	\$6,340	\$7,007	\$8,325	\$1,318	18.81%
OPERATING					
State Funds					
Gov Office (10648)	\$800	\$871	\$964	\$93	10.68%
Other Funds - Augmentations	\$430	\$492	\$327	(\$165)	-33.54%
Total Operating	\$1,230	\$1,363	\$1,291	(\$72)	-5.28%
BUDGETARY RESERVE					
State Funds					
Gov Office (10648)	\$0	\$0	\$0	\$0	0.00%
Other Funds - Augmentations	\$202	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$202	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds					
Gov Office (10648)	\$6,548	\$6,872	\$7,516	\$644	9.37%
Other Funds - Augmentations	\$1,224	\$1,498	\$2,100	\$602	40.19%
Total Funds	\$7,772	\$8,370	\$9,616	\$1,246	14.89%
III. HISTORY OF LAPSES (\$ Amounts in Thousands)					
		2017-18	2018-19	Estimated 2019-20	
State Funds		\$0	\$0	\$0	
Gov Office (10648)		\$0	\$0	\$0	
IV. COMPLEMENT INFORMATION					
		12/31/2018	12/31/2019	2020-21 Budgeted	
Benefit Factor (Governor's Office - 10648)		57.38%	49.63%	57.50%	
State Funded	- Authorized	69	72	72	
	- Filled	64	67	N/A	

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V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS

Derivation of Request

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

Additional Information

(1) 2018-19 Obligations rolled forward to 2019-20
 (\$ Amount in Thousands)

State Funds	\$0
Federal Funds	\$0
Other Funds	\$0
Total	\$0

(2) 2019-20 Supplemental appropriation needs

The Governor's Office is not requesting a supplemental appropriation for the current fiscal year.

Date current appropriation will be exhausted: N/A

(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriations.
 (\$ Amount in Thousands)

Waiver is currently held in budgetary reserve and will be released for (personnel, unanticipated expenditures, etc)

State Funds	10648 BP2016	\$104
State Funds	10647 BP2017	\$754
State Funds	10648 BP2018	\$129
Total		\$987

VI. EXPLANATION OF CHANGES
 (\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Increase/(decrease) to continue current program	\$551	\$0	\$767	\$1,318
Subtotal Personnel	\$551	\$0	\$767	\$1,318
OPERATING				
A. Increase/(decrease) to continue current program	\$93	\$0	(\$165)	(\$72)
Subtotal Operating	\$93	\$0	(\$165)	(\$72)
TOTAL	\$644	\$0	\$602	\$1,246

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<p>PROGRAM STATEMENT</p> <p>The Pennsylvania Constitution vests the executive authority of the commonwealth in the governor. It is the duty of the governor to ensure that the laws of the commonwealth are faithfully executed. The governor also oversees the publication of public information including bulletins of the work of state government. The governor submits an annual budget to the general assembly and performs all other functions required of this office as delegated by the state constitution and in law.</p> <p>This program also provides for the governor's residence. The residence is used for state functions and is available as a domicile for the governor and the first family. The expenses for official functions, as well as those essential to managing a household, are paid from the Governor's Office appropriation. The maintenance of the residence is primarily the responsibility of the Department of General Services. Equipment, supplies (except food) and housekeeping services are provided by the department.</p>	

EXECUTIVE OFFICES FISCAL YEAR 2020-21 BUDGET PRESENTATION

OFFICE OF ADMINISTRATION

OFFICE OF THE BUDGET

OFFICE OF STATE INSPECTOR GENERAL

OFFICE OF GENERAL COUNSEL

PENNSYLVANIA HUMAN RELATIONS COMMISSION

PENNSYLVANIA COUNCIL ON THE ARTS

JUVENILE COURT JUDGES' COMMISSION

COMMISSION ON CRIME AND DELINQUENCY

**Executive Offices
Fiscal Year 2020-21 Budget Presentation**

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EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

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Office of Administration

10601, 10605, 10620, 10979, 26434, 71010, 71057
80568, 80592, 80593, 80882, 80885, 82898

I. SUMMARY FINANCIAL DATA

(\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds Total	\$24,284	\$9,724	\$10,588
Office of Administration (10620)	\$6,156	\$9,724	\$10,588
Medicare Part B Penalties (10601)	\$100 (a)	\$0	\$0
Commonwealth Technology Services (CTS) (10605)	\$16,954 (a)	\$0	\$0
Commonwealth Technology Services (CTS-MLF) (10979)	\$1,074 (a)	\$0	\$0
Federal Funds Total	\$1,198	\$1,915	\$306
NSTIC Grant (71010)	\$225	\$0	\$0
Information Sharing Initiative (71057)	\$246	\$0	\$0
JNET AOPC E-Filing Rewrite (EA) (80568)	\$441	\$441	\$306
JNET NCHIP (EA) (80592)	\$0	\$1,190	\$0
JNET Recidivator (EA) (80593)	\$0	\$150	\$0
JNET Electronic Reporting Improvements (EA) (80885)	\$107	\$0	\$0
JNET Inter-County Case Transfer (EA) (80882)	\$45	\$0	\$0
Homeland Security Grant Program (EA) (82898)	\$134	\$134	\$0
Other Funds - Augmentations/Restricted EA	\$352,124	\$408,995	\$404,585
Other Funds Itemized			
(A) HR Shared Services	\$68,477	\$83,522	\$83,350
(A) External HR Services	\$2,865	\$0	\$0
(A) Labor Relations	\$1,876	\$0	\$0
(A) Temporary Clerical Pool (TCP)	\$4,594	\$5,971	\$6,178
(A) Benefit Administration	\$1,786	\$3,485	\$3,880
(A) Workplace Support Division (SEAP)	\$3,181	\$3,450	\$3,564
(A) Agency Services	\$1,133	\$1,227	\$1,242
(A) Managing for Government Responsiveness Training (MGR)	\$77	\$325	\$325
(A) CDL Drug and Alcohol Testing	\$310	\$360	\$310
(A) Group Life Insurance Program Commissions	\$100	\$100	\$100
(A) Leadership Development Institute (LDI)	\$76	\$80	\$80
(A) IT Shared Services	\$201,573	\$231,996	\$232,000
(A) Integrated Enterprise System	\$37,144	\$44,267	\$39,829
(A) Software Services	\$18,723	\$21,712	\$21,227
(R) Agency IT Projects (EA) (26434)	\$10,209	\$12,500	\$12,500
Total	\$377,606	\$420,634	\$415,479

(a) Medicare Part B Penalties and Commonwealth Technology Services have been consolidated into the Office of Administration.

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II. DETAIL BY MAJOR OBJECT

(\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$4,405	\$2,725	\$3,785	\$1,060	38.90%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$257,592	\$271,468	\$289,923	\$18,455	6.80%
Total Personnel	\$261,997	\$274,193	\$293,708	\$19,515	7.12%
OPERATING					
State Funds	\$13,901	\$5,893	\$6,727	\$834	14.15%
Federal Funds	\$669	\$1,669	\$306	(\$1,363)	-81.87%
Other Funds	\$88,398	\$125,231	\$106,846	(\$18,385)	-14.68%
Total Operating	\$102,968	\$132,793	\$113,879	(\$18,914)	-14.24%
FIXED ASSETS					
State Funds	\$1,208	\$283	\$76	(\$207)	-73.14%
Federal Funds	\$0	\$245	\$0	(\$245)	-100.00%
Other Funds	\$6,134	\$12,296	\$7,816	(\$4,480)	-36.43%
Total Fixed Assets	\$7,342	\$12,824	\$7,892	(\$4,932)	-38.46%
GRANT & SUBSIDY					
State Funds	\$100	\$52	\$0	(\$52)	-100.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$100	\$52	\$0	(\$52)	-100.00%
BUDGETARY RESERVE					
State Funds	\$4,670	\$771	\$0	(\$771)	-100.00%
Federal Funds	\$529	\$1	\$0	(\$1)	-100.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$5,199	\$772	\$0	(\$772)	-100.00%
TOTAL FUNDS					
State Funds	\$24,284	\$9,724	\$10,588	\$864	8.89%
Federal Funds	\$1,198	\$1,915	\$306	(\$1,609)	-84.02%
Other Funds	\$352,124	\$408,995	\$404,585	(\$4,410)	-1.08%
Total Funds	\$377,606	\$420,634	\$415,479	(\$5,155)	-1.23%

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	2017-18	2018-19	Estimated 2019-20
State Funds	\$365	\$33	\$0
Medicare Part B (10601)	\$14	\$33	\$0
Commonwealth Technology Services (CTS-MLF) (10979)	\$351	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor			
(1) Office of Administration (OA) (10620)	73.30%	67.90%	70.70%
(2) Commonwealth Technology Services (CTS) (10605)	69.80%	0.00%	n/a
Total Funds (State and Other)			
(1) Office of Administration (OA) (10620)			
- Authorized	716	2,500	2,502
- Filled	637	2,262	n/a
(2) Commonwealth Technology Services (CTS) (10605)			
- Authorized	1496	n/a	n/a
- Filled	1372	n/a	n/a

V. DERIVATION OF REQUEST/
LEGISLATIVE CITATIONS

Derivation of Request:

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

(C) Fixed Assets

Fixed Asset Funds will be used for the purchase of equipment necessary to provide services to the Commonwealth.

Legislative Citations: The Office of Administration was established within the Governor's Office in 1955. Reorganized by Executive Resolution #OR-15-002, February 18, 2015 and reorganized by Executive Resolution #OR-15-021, December 15, 2015.

Additional Information(1) 2018-19 Obligations rolled forward to 2019-20
(\$ Amounts in Thousands)

State Funds	\$0
Federal Funds	\$0
Other Funds	\$0
Total	\$0

(2) 2019-20 Supplemental appropriation needs

(\$ Amounts in Thousands) \$0
Date current appropriation will be exhausted: N/A

The Office of Administration (10620) is not requesting a supplemental appropriation for the current fiscal year.

(3) Prior FY appropriations waived pursuant to Act 146 of 1980 used to support the 2019-20 appropriation.
(\$ Amounts in Thousands)

State Funds	
1062000000 (BP 2018)	\$1,332
1060500000 (BP 2017)	\$216
1060500000 (BP 2018)	\$3,962
Total	\$5,510

Waiver is currently held in budgetary reserve and will be released as needed for the HR/IT consolidation and telecom transition.

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Increase/(Decrease) to continue current program	\$289	\$0	\$18,455	\$18,744
B. FY19-20 budget transferred to BR	\$771	\$0	\$0	\$771
Subtotal Personnel	\$1,060	\$0	\$18,455	\$19,515
OPERATING				
A. Increase/(Decrease) to continue current program	\$834	\$0	(\$18,385)	(\$17,551)
B. Federal grants ended in FY2019-20	\$0	(\$1,363)	\$0	(\$1,363)
Subtotal Operating	\$834	(\$1,363)	(\$18,385)	(\$18,914)
FIXED ASSETS				
A. Decrease in Fixed Assets for use in Operating	(\$207)	\$0	(\$4,480)	(\$4,687)
B. Federal grants ended in FY2019-20	\$0	(\$245)	\$0	(\$245)
Subtotal Fixed Assets	(\$207)	(\$245)	(\$4,480)	(\$4,932)
GRANT & SUBSIDY				
A. FY19-20 Medicare Part B	(\$52)	\$0	\$0	(\$52)
Subtotal Grant & Subsidy	(\$52)	\$0	\$0	(\$52)
BUDGETARY RESERVE				
A. 2019-20 Budgetary Reserve	(\$771)	(\$1)	\$0	(\$772)
Subtotal Budgetary Reserve	(\$771)	(\$1)	\$0	(\$772)
TOTAL	\$864	(\$1,609)	(\$4,410)	(\$5,155)

PROGRAM STATEMENT

The Office of Administration (OA) was established within the Governor's Office in 1955. OA provides policy direction and support to all commonwealth agencies for human resources, information technology, continuity of government, and records/directives management to help improve the results, reduce costs, and enhance customer service of all agencies under the Governor's jurisdiction.

The Deputy Secretary for Human Resources and Management provides policy direction and support for centralized human resource services, ensuring equity by maintaining the classification, pay, benefits, and workers compensation systems; negotiating and administering collective bargaining agreements; recruiting for all commonwealth positions; and training in management and supervisory skills. OA also manages the HR Service Center, the central point of contact for employees and managers for common human resource, benefits and payroll services and information.

These responsibilities are carried out through the Office of the Deputy Secretary for Human Resources and Management which is comprised of four organizational units and six delivery centers:

1) Employee Relations and Workforce Support Office (ERWS) negotiates and administers collective bargaining agreements between the commonwealth and the various unions representing state employees; investigates and responds to employee grievances; represents the commonwealth at arbitration hearings; provides assistance to agencies in the day-to-day administration of collective bargaining agreements; conducts labor relations training for supervisory and management personnel; advises agencies on implementing consolidations, closures and other administration initiatives. The office also administers an employee benefit package with the goal of maintaining and further developing the excellent and highly competitive benefits for state employees and retirees. Finally, the office provides employee assistance benefits and services to commonwealth employees and agencies. ERWS enhances the safety and wellness of the workforce by providing policies, procedures and guidance on workplace violence prevention, work release requests, maintaining a substance-free workplace, and the provision of CDL drug/alcohol testing services.

2) Talent Management Office (TMO) establishes policies and procedures for selecting and appointing candidates to all commonwealth positions in agencies under the Governor's jurisdiction; receives and evaluates resumes; applies veterans' preference, where appropriate; refers qualified applicants to agencies for consideration for vacant positions in accordance with established job standards and equal employment opportunity guidelines; administers the furlough placement process; and manages the assignment of temporary clerical employees to state offices in the Capitol Complex and Dauphin County area to address emergency clerical work needs. This office also establishes and maintains policies and procedures for a comprehensive organization management program; develops and administers job classification and pay standards; provides leadership and technical assistance to agencies on position classification, organizational and staffing matters, and employee compensation; manages a classification grievance program for employees covered by collective bargaining agreements; administers the pay schedules and pay rules; provides support in the management of agency salary and wage complements; and assures compliance with the federal regulations of the Fair Labor Standards Act. This office also administers the county merit hiring activities, the Commonwealth's workforce and succession planning, performance management, employee recognition, and training and development programs for executive, management, and supervisory personnel. Finally, the Talent Management Office provides consultative services to agencies to improve organizational efficiency and effectiveness and administers the commonwealth's learning management system.

3) Human Resources Service Center provides common human resources, benefits and payroll services and information to employees and agencies under the governor's jurisdiction; administers the enterprise new employee onboarding and orientation program; supports central system activities; provides assistance on the use of the commonwealth's human resources systems; and manages the commonwealth employee financial disclosure requirements for agencies under the governor's jurisdiction. This organization also administers the Commonwealth's employee absences, workers' compensation, unemployment compensation and safety programs.

4) Human Resource Enterprise Systems and Data Analytics Office advises the Secretary of Administration on the best use of technology to support current or future human resource needs; works with the Office for Information Technology to implement and enhance human resource systems and provides assistance on their use; supports central system activities; manages the human resources data and information access policies while supporting commonwealth human resources reporting needs; develops dashboards and metrics for enterprise human resource operations; and publishes the Governor's annual workforce report.

5) Human Resource Delivery Centers Office oversees the six Human Resource Delivery Centers and ensures the consistent and efficient delivery of human resource services to all agencies served. The six Human Resource Delivery Centers are:

General Government serves the HR needs of OA, Office of the Budget, Office of State Inspector General, Council on the Arts, General Services, Office of General Counsel, Juvenile Court Judges' Commission, PA Human Relations Commission, PA Department of Education, Lieutenant Governor's Office & Board of Pardons, PA Historical & Museum Commission, State Ethics Commission, State Civil Service Commission, PA Infrastructure Investment Authority, Port of Pittsburgh Commission, PA Health Care Cost Containment Council and PA Municipal Retirement System.

Public Safety serves the HR needs of Corrections, JNET, Probation & Parole, PA Commission on Crime and Delinquency, and State Police.

Employment, Banking, and Revenue serves the HR needs of Labor & Industry, Revenue, State, Banking & Securities, and Insurance.

Health & Human Services serves the HR needs of Human Services, Health, Drug & Alcohol Programs, Aging, and Military & Veterans Affairs.

Conservation and Environment serves the HR needs of Conservation & Natural Resources, Environmental Protection, Agriculture, Milk Marketing Board, and Environmental Hearing Board.

Infrastructure and Economic Development serves the HR needs of Community & Economic Development, Transportation, and PA Emergency Management (PEMA).

The Deputy Secretary for Information Technology/State Chief Information Officer (CIO) is responsible for developing and administering statewide policies and standards governing the management and use of the commonwealth's IT resources. The deputy oversees the management of the OIT Bureaus and provides direct oversight for large, enterprise-wide initiatives such as compute services, shared services, information security, enterprise IT technology support and application development. Collaborative business relationships with commonwealth organizational units and external suppliers are established, governed and managed across OIT Bureaus.

The Enterprise Delivery Center is comprised of five core areas: the Technology and Business Office; the Enterprise Information Security Office; the Enterprise Solutions Office; Integrated Enterprise System Office; and the Enterprise Technology Service Office.

The Technology and Business Office (TBO) provides direction and guidance on IT strategy, the annual strategic planning process, project management, performance management, OIT service portfolio health, service quality assurance, continual service improvement, financial management regarding the OIT services, IT policy, training and outreach.

The Enterprise Information Security Office (EISO) establishes the commonwealth's information security strategy, standards, and enterprise information security posture. The high-level objectives of the organization are to prevent and defend against attacks on critical infrastructures, to reduce the commonwealth's vulnerability to attacks, to minimize damage and recovery time from attacks that may occur, and to continuously promote security awareness through education and information sharing thereby limiting risks and exposure. The EISO is responsible for information security governance, auditing, monitoring and compliance across the enterprise and provides a host of security services and functions encompassing enterprise risk management, vulnerability and threat management, incident management, auditing monitoring and compliance, forensic investigations, security awareness - outreach and education, identity and access management, and agency assistance. The EISO organization serves as a central point for coordination and communication among agency information security officers and provides guidance and direction involving information security architecture, policies, directives, standards, and guidelines.

The Enterprise Solutions Office (ESO) offers enterprise backend client/server and web-based software and application development and support for OA, and the Delivery Centers. The ESO operating and fixed asset budget includes funding for personnel and operating expenditures to support this mission.

The Integrated Enterprise System Office (IESO) manages the commonwealth's integrated enterprise resource planning (ERP) system, which currently includes budget, finance, procurement, supplier relationship management, payroll, human resources, plant maintenance, travel planning/management, flexible real estate, loans management, and reporting processes. The IESO works directly with business owner agencies (i.e. Governor's Budget Office, Comptroller Operations, Department of General Services (DGS), Office of Human Resources & Management, and the Pennsylvania Department of Transportation) to refine business processes and system operating efficiencies.

The IESO FY20-21 operating and fixed asset budget includes funding to:

1. Support ongoing operational costs such as personnel, hardware maintenance, software licenses, and user support;
2. Support the implementation of improved enterprise reporting functionality, using dashboards and other reporting tools, to improve the management, efficiency, and effectiveness of government operations and to improve transparency;
3. Support business process improvements that may be identified by Commonwealth business owners to reduce the costs of government and improve government effectiveness;
4. Continue to modernize the ERP platform through upgrades and enhancements.

The Enterprise Technology Services Office (ETSO) provides direction and guidance on the establishment of enterprise wide technology services. As such, the Office is responsible for the architecture, design & development, security, operational integrity, system support and maintenance across the bureaus engaged in providing mainframe systems support, server-class/distributed systems support, telecommunications, database design, software development, enterprise service desk, end-user compute, and shared IT services to all agencies in the commonwealth. The ETSO is responsible for delivering IT solutions with a focus on planning, directing, evaluating, and controlling the technical operations.

A Delivery Center ("DC") CIO's primary responsibility is to deliver IT services across all agencies assigned within their DC to meet business automation needs. In addition to day-to-day operational activities, they are tasked with the coordination of major initiatives and requirements -- working to enhance service delivery by looking for common platforms and services that eliminate duplication among customer agencies.

General Government serves the IT needs of OA, Office of the Budget, Office of General Counsel, Governor's Office, Lieutenant Governor's Office, Historical and Museum Commission, Education, General Services, and Office of State Inspector General.

Public Safety serves the IT needs of Corrections, JNET, Probation & Parole, PCCD, and State Police.

Employment, Banking, and Revenue serves the IT needs of Labor & Industry, Revenue, State, Banking & Securities, and Insurance.

Health & Human Services serves the IT needs of Human Services, Health, Drug & Alcohol Programs, Aging, and Military & Veterans Affairs.

Conservation and Environment serves the IT needs of Conservation & Natural Resources, Environmental Protection, Agriculture, Milk Marketing Board, and Environmental Hearing Board.

Infrastructure and Economic Development serves the IT needs of Community & Economic Development, Transportation, and PA Emergency Management (PEMA).

Office of Continuity and Records Information Management ensures the continuance of essential government services during or shortly after a disruption or emergency. This office creates and implements policy, provides subject matter expertise and technical support, and conducts multi-agency exercises to ensure readiness and resilience and serves as a liaison to independent agencies, the legislature, and the judiciary. This office is also responsible for the efficient and systematic control of the creation, receipt, maintenance, use, and disposition of records and information, and manages the process for policy development for the Commonwealth through the maintenance of the Directives Management System and Executive Board Review process.

Office of Equal Employment Opportunity oversees the commonwealth's EEO policies and programs; provides guidance to help ensure the fair and equitable treatment of employees; provides training to educate all employees about EEO laws and commonwealth policies; and investigates and reviews appeals of internal complaints alleging discriminatory behavior.

Office of Communications and Legislative Affairs is responsible for communicating news and information about the Office of Administration to various internal and external constituencies and for the overall Office of Administration web presence and direction, media questions and resolution, and public affairs; and coordinates with the Governor's Communication Office so that all communication aligns with the Governor's Office direction and policies. This office is also responsible for coordinating the relationship between the House and Senate with the Office of Administration and the Governor's Legislative Office and works with the Secretary of Administration, the Office of Human Resources and Management, and the Office for Information Technology in driving legislation that aligns with the Office of Administration's and the Governor's Office policies.

MEDICARE PART B PENALTIES

Beginning in 1992, commonwealth retirees with health care coverage paid for by the commonwealth were required to sign up for Medicare Part B if eligible as a condition of coverage. Many incurred a late enrollment penalty from the Federal Government as a result. First enacted July 1, 1992, this appropriation rebates annuitants penalized by the Federal Government and ameliorates the financial impact of selecting Part B coverage.

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Office of the Budget

10622, 10711, 10616

I. SUMMARY FINANCIAL DATA

(\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds	\$22,903	\$22,199	\$23,286
(1) Office of the Budget (10622)	\$19,903	\$19,199	\$20,187
(2) Audit of the Auditor General (10711)	\$0	\$0	\$99
(3) Law Enforcement Activities (10616)	\$3,000	\$3,000	\$3,000
Federal Funds - Federal Grant Award Reserve	\$0	\$0	\$50,000
Other Funds	\$49,595	\$54,060	\$54,324
Augmentations			
(1) OAS Support Services (000)	\$23	\$0	\$0
(2) Support for PLCB Comptroller's Office (100)	\$5,690	\$6,025	\$6,123
(3) Support for Commonwealth Payroll Operations (200)	\$6,631	\$6,713	\$6,713
(4) BOA Single Audit (300)	\$704	\$800	\$800
(5) Comptroller Single Audit (400)	\$2,809	\$3,334	\$3,334
(6) Support for Comptroller Services (000, 500)	\$33,578	\$37,028	\$37,194
(7) RCAP - eGrant System	\$160	\$160	\$160
Total	\$72,498	\$76,259	\$127,610

II. DETAIL BY MAJOR OBJECT

(\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds					
(1) OB - 10622	\$15,761	\$15,548	\$17,663	\$2,115	13.60%
Subtotal	\$15,761	\$15,548	\$17,663	\$2,115	13.60%
Other Funds					
Augmentations					
(1) OAS - 000	\$23	\$0	\$0	\$0	0.00%
(2) PLCB - 100	\$4,892	\$5,102	\$5,182	\$80	1.57%
(3) BCPO - 200	\$4,792	\$4,915	\$5,020	\$105	2.14%
(4) BOA SA - 300	\$640	\$709	\$679	(\$30)	-4.23%
(5) CO SA - 400	\$236	\$242	\$242	\$0	0.00%
(6) CO - 000, 500	\$28,925	\$30,536	\$30,673	\$137	0.45%
(7) RCAP - eGrant System	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$39,508	\$41,504	\$41,796	\$292	0.70%
Total Personnel	\$55,269	\$57,052	\$59,459	\$2,407	4.22%
OPERATING					
State Funds					
(1) OB - 10622	\$4,142	\$2,525	\$2,524	(\$1)	-0.04%
(2) RCAP - eGrant System	\$0	\$0	\$0	\$0	0.00%
(3) AAG - 10711	\$0	\$0	\$99	\$99	N/A
Subtotal	\$4,142	\$2,525	\$2,623	\$98	3.88%
Other Funds					
Augmentations					
(1) OAS - 000	\$0	\$0	\$0	\$0	0.00%
(2) PLCB - 100	\$798	\$923	\$941	\$18	1.95%
(3) BCPO - 200	\$1,839	\$1,798	\$1,693	(\$105)	-5.84%
(4) BOA SA - 300	\$64	\$91	\$121	\$30	32.97%
(5) CO SA - 400	\$2,573	\$3,092	\$3,092	\$0	0.00%
(6) CO - 000, 500	\$4,653	\$6,492	\$6,521	\$29	0.45%
(7) RCAP - eGrant System	\$160	\$160	\$160	\$0	0.00%
Subtotal	\$10,087	\$12,556	\$12,528	(\$28)	-0.22%
Total Operating	\$14,229	\$15,081	\$15,151	\$70	0.46%

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GRANTS & SUBSIDY					
State Funds - LEA (10816)	\$3,000	\$3,000	\$3,000	\$0	0.00%
Total Grant & Subsidy	\$3,000	\$3,000	\$3,000	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$1,126	\$0	(\$1,126)	-100.00%
Federal Funds	\$0	\$0	\$50,000	\$50,000	N/A
Augmentation Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$1,126	\$50,000	\$48,874	4340.50%
TOTAL FUNDS					
State Funds	\$22,903	\$22,199	\$23,286	\$1,087	4.90%
Federal Funds	\$0	\$0	\$50,000	\$50,000	N/A
Augmentation Funds	\$49,595	\$54,060	\$54,324	\$264	0.49%
Total Funds	\$72,498	\$76,259	\$127,610	\$51,351	67.34%
III. HISTORY OF LAPSES					
(\$ Amounts in Thousands)			2017-18	2018-19	Estimated 2019-20
State Funds			\$0	\$0	\$0
Total			\$0	\$0	\$0
IV. COMPLEMENT INFORMATION					
			12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor			75.26%	71.44%	74.60%
Total	- Authorized		522	521	521
	- Filled		466	465	n/a
V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS					
Derivation of Request					
(A) Personnel					
All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.					
(B) Operating Expenses					
Operating Funds will be used for continuing activities necessary to meet the program's mission.					
<u>Additional Information</u>					
(1) 2018-19 Obligations rolled forward to 2019-20					
(\$ Amounts in Thousands)					
	Total	\$0			
(2) Supplemental appropriation needs					
(\$ Amounts in Thousands)					
Date current appropriation will be exhausted:					
		N/A			
(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.					
(\$ Amounts in Thousands)					
State Funds					
1062200000 (BP 2016)		\$4			
1062200000 (BP 2017)		\$2,831			
1062200000 (BP 2018)		\$1,973			
	Total	\$4,808			

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Salary/Benefit Increase	\$2,115	\$0	\$292	\$2,407
Subtotal Personnel	\$2,115	\$0	\$292	\$2,407
OPERATING				
A. Triennial audit of the Auditor General	\$99	\$0	\$0	\$99
B. Eliminated Workivia Costs; No Contract with Heilman	(\$247)	\$0	\$0	(\$247)
C. Increase due to cost to carry recurring expenditures	\$246	\$0	\$0	\$246
D. Decreased expenditures based on prior year	\$0	\$0	(\$28)	(\$28)
Subtotal Operating	\$98	\$0	(\$28)	\$70
FIXED ASSETS				
A. No planned fixed asset purchases in FY 2019-20	\$0	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0	\$0
GRANT & SUBSIDY				
A. Federal Grant Award Reserve	\$0	\$0	\$0	\$0
Subtotal Grant & Subsidy	\$0	\$0	\$0	\$0
BUDGETARY RESERVE				
A. Elimination of Budgetary Reserve	(\$1,126)	\$0	\$0	(\$1,126)
B. Federal Grant Award Reserve	\$0	\$50,000	\$0	\$50,000
Subtotal Budgetary Reserve	(\$1,126)	\$50,000	\$0	\$48,874
TOTAL	\$1,087	\$50,000	\$264	\$51,351

VII. PROGRAM STATEMENT

The budgeting and accounting oversight responsibilities for Commonwealth funds under the Governor's jurisdiction are maintained by the following three Office of the Budget organizations.

Governor's Budget Office:

The Governor's Budget Office (GBO) prepares the Governor's Executive budget annually and is responsible for administering and carrying out the various phases of the budget process. Budget Office functions include: directing and overseeing the Commonwealth's operating and capital budget processes; developing the Governor's program policy guidelines; reviewing revision requests and initiatives; preparing legislation to implement the budget; analyzing legislation and preparing fiscal notes; conducting policy analyses, program evaluations, fiscal analyses and special studies; analyzing revenue estimates and tracking revenue trends throughout the fiscal year; preparing cash flow analyses; and scheduling and conducting sales of bonds, tax anticipation notes and other forms of short term debt.

Agency Administrative Services:

The Agency Administrative Services-Executive Offices (AAS-EO) is organized into three divisions that support Executive Offices agencies. The AAS-EO places an emphasis on standardized, streamlined business processes, and leverages specialized teams that become intricately involved in various business process re-engineering and policy setting initiatives within the Executive Offices and throughout the Enterprise.

Comptroller Operations:

The Office of Comptroller Operations (OCO) provides for a cost-effective uniform system of accounting and financial controls to ensure accountability of government funds by developing and implementing leading edge technologies; adopting innovative and dynamic business practice; providing proactive guidance, direction and support; and facilitating agency operations within the parameters of laws, regulations, policies and standards.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

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Office of State Inspector General
10595, 10600, 70369, 70370, 70372, 70373

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds	\$15,953	\$16,477	\$17,992
Office of State Inspector General (10595)	\$4,070	\$4,450	\$4,778
OSIG/ Office of Welfare Fraud (10600)	\$11,883	\$12,027	\$13,214
Federal Funds Total	\$14,905	\$14,905	\$14,905
Food Stamps- Program Accountability (70369)	\$7,000	\$7,000	\$7,000
Med Assistance- Program Accountability (70370)	\$5,500	\$5,500	\$5,500
TANFBG- Program Accountability (70372)	\$1,500	\$1,500	\$1,500
Subsidized Day Care (70373)	\$905	\$905	\$905
Other Funds	\$1,111	\$1,111	\$1,111
Other Funds Itemized			
Reimbursements for Special Fund Investigation	\$1,111	\$1,111	\$1,111
Total	\$31,969	\$32,493	\$34,008

II. DETAIL BY MAJOR OBJECT

	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$12,925	\$11,436	\$13,626	\$2,190	19.15%
OSIG (10595)	\$3,283	\$3,313	\$4,093	\$780	23.54%
OSIG Welfare (10600)	\$9,642	\$8,123	\$9,533	\$1,410	17.36%
Federal Funds	\$7,015	\$8,712	\$9,159	\$447	5.13%
Food Stamps (70369)	\$3,010	\$4,443	\$4,671	\$228	5.13%
Med Asst (70370)	\$3,130	\$2,701	\$2,839	\$138	5.11%
TANFBG (70372)	\$747	\$958	\$1,008	\$50	5.22%
Subsrd Day (70373)	\$128	\$610	\$641	\$31	5.08%
Other Funds - OSIG (10595)	\$980	\$980	\$855	(\$125)	-12.76%
Total Personnel	\$20,920	\$21,128	\$23,640	\$2,512	11.89%
OPERATING					
State Funds	(\$770)	\$3,517	\$4,366	\$849	24.14%
OSIG (10595)	\$390	\$557	\$685	\$128	22.98%
OSIG Welfare (10600)	(\$1,160)	\$2,960	\$3,681	\$721	24.36%
Federal Funds	\$2,864	\$2,840	\$3,509	\$669	23.56%
Food Stamps (70369)	\$1,229	\$1,448	\$1,789	\$341	23.55%
Med Asst (70370)	\$1,278	\$880	\$1,088	\$208	23.64%
TANFBG (70372)	\$305	\$313	\$386	\$73	23.32%
Subsrd Day (70373)	\$52	\$199	\$246	\$47	23.62%
Other Funds - OSIG (10595)	\$131	\$131	\$256	\$125	95.42%
Total Operating	\$2,225	\$6,488	\$8,131	\$1,643	25.32%

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

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Office of State Inspector General
10595, 10600, 70369, 70370, 70372, 70373

FIXED ASSETS

State Funds	\$0	\$0	\$0	\$0	0.00%
OSIG (10595)	\$0	\$0	\$0	\$0	0.00%
OSIG (10600)	\$0	\$0	\$0	\$0	0.00%
Federal Funds				\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%

GRANT & SUBSIDY

State Funds				\$0	0.00%
Federal Funds				\$0	0.00%
Other Funds				\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%

OTHER

State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%

BUDGETARY RESERVE

State Funds	\$3,798	\$1,524	\$0	(\$1,524)	-100.00%
OSIG (10595)	\$397	\$580	\$0	(\$580)	-100.00%
OSIG Welfare (10600)	\$3,401	\$944	\$0	(\$944)	-100.00%
Federal Funds	\$5,026	\$3,353	\$2,237	(\$1,116)	-33.28%
Food Stamps (70369)	\$2,761	\$1,109	\$539	(\$570)	-51.40%
Med Asst (70370)	\$1,092	\$1,919	\$1,573	(\$346)	-18.03%
TANFBG (70372)	\$448	\$229	\$107	(\$122)	-53.28%
Subszd Day (70373)	\$725	\$96	\$18	(\$78)	-81.25%
Total Budgetary Reserve	\$8,824	\$4,877	\$2,237	(\$2,640)	-54.13%

TOTAL FUNDS

State Funds	\$15,953	\$16,477	\$17,992	\$1,515	9.19%
Federal Funds	\$14,905	\$14,905	\$14,905	\$0	0.00%
Other Funds	\$1,111	\$1,111	\$1,111	\$0	0.00%
Total Funds	\$31,969	\$32,493	\$34,008	\$1,515	4.66%

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	2017-18	2018-19	Estimated 2019-20
State Funds	\$0	\$0	\$0
Federal Funds	\$3,804	\$0	\$0

IV. COMPLEMENT INFORMATION

		12/31/2018	1/20/2020	2020-21 Budgeted
Benefit Factor				
	OSIG (10595)	66.01%	66.10%	70.78%
	OSIG Welfare (10600)	81.22%	77.53%	88.31%
State Funded				
	OSIG (10595)	- Authorized	38	38
		- Filled	35	NA
	OSIG Welfare (10600)	- Authorized	185	185
		- Filled	155	NA

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Office of State Inspector General
10595, 10600, 70369, 70370, 70372, 70373

V. DERIVATION OF REQUEST/

Derivation of Request

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

Legislative Citations: Act of July 20, 2017, P.L. 328, No. 29 [Act 29] C1, 71

Additional Information

(1) 2018-19 Obligations rolled forward to 2019-20
(\$ Amounts in Thousands)

Total \$0

(2) 2019-20 Supplemental appropriation needs
(\$ Amounts in Thousands)

\$0

Date current appropriation will be exhausted:

N/A

(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.
(\$ Amounts in Thousands)

State Funds

1059500000 (BP2017)	\$485
1059500000 (BP2018)	\$397
1060000000 (BP2017)	\$2,812
1060000000 (BP2018)	\$3,401

Total \$7,095

VI. EXPLANATION OF CHANGES

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Personnel - total increase due to benefit packages and salary increases	\$2,190	\$447	(\$125)	\$2,512
Subtotal Personnel	\$2,190	\$447	(\$125)	\$2,512
OPERATING				
A. Increases in recurring and non-recurring costs to include Shared HR and IT service billing	\$849	\$669	\$125	\$1,643
Subtotal Operating	\$849	\$669	\$125	\$1,643
BUDGETARY RESERVE				
A. Reduction in budgetary reserve to offset expenditure increases	(\$1,524)	(\$1,116)	\$0	(\$2,640)
Subtotal Budgetary Reserve	(\$1,524)	(\$1,116)	\$0	(\$2,640)
TOTAL	\$1,515	\$0	\$0	\$1,515

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Office of State Inspector General

10595, 10600, 70369, 70370, 70372, 70373

VII. PROGRAM STATEMENT

The Office of Inspector General was created by Executive Order 1987-7. Act 29 of 2017 subsequently created the Office of State Inspector General. The mission of the Office of State Inspector General is:

- To initiate, supervise, and coordinate investigative activities relating to fraud, waste, misconduct, or abuse in executive agencies, and when invited, in independent agencies.
- To investigate allegations of American Recovery and Reinvestment Act fraud.
- To recommend policies for and to conduct, supervise, and coordinate activities designed to deter, detect, prevent, and eradicate fraud, waste, misconduct, and abuse in executive agencies.
- To refer violations of criminal law or matters requiring civil actions by the Commonwealth involving executive agencies to the General Counsel.
- To cooperate with federal, state, and local law enforcement agencies in the prosecution of criminal violations of federal and state benefit programs.
- To prevent, detect, and deter fraud prior to authorization of program benefits.
- To recover overpaid program benefits.
- To promote public awareness of effective government.
- To ensure proper distribution of benefits to citizens in need.

The Office of State Inspector General is responsible for conducting welfare fraud investigations and performing collection activities for programs administered by the Department of Human Services. The Office of State Inspector General is responsible for ensuring accountability and integrity in these programs including Temporary Assistance for Needy Families, Medical Assistance, Supplemental Nutrition Assistance Program, and Subsidized Day Care programs.

The Office of State Inspector General's investigative and collection activities generate revenues that are used to reduce state fund appropriations and also help prevent unnecessary revenue expenditures through a fraud prevention program.

The Office of State Inspector General's welfare fraud investigation programs include field investigations, fraud investigations, and Supplemental Assistance Program (SNAP) Trafficking:

- **Field Investigations** - The Department of Human Services submits applicant and recipient referrals to the Office of State Inspector General for investigation when there is suspected fraud or inaccurate, incomplete, or inconsistent information relating to an application for benefits. Based on the Office of State Inspector General's investigative findings, the Department of Human Services is able to make an informed and more accurate determination of eligibility for benefits. Findings of fraud result in cost savings to the Commonwealth by preventing ineligible applicants from receiving benefits and helps prevent unnecessary revenue expenditures by closing benefits for ineligible recipients and reducing benefits for partially ineligible recipients.
- **Fraud Investigations** - The Office of State Inspector General investigates Department of Human Services overpayment referrals to determine if benefits were received fraudulently. Based on the Office of State Inspector General's investigative findings, overpayments are prosecuted through the criminal court system, processed through the administrative disqualification hearing system, or processed through the collection program. Criminal findings of fraud and administrative disqualification hearing findings of intentional program violations result in cost savings through disqualification from benefits. Revenue is generated through court-ordered restitution of overpaid benefits, through Bureau of Hearings and Appeals' decisions ordering repayment of benefits, and through other collection methods.
- **Supplemental Nutrition Assistance Program (SNAP) Trafficking** - The Office of State Inspector General investigates recipients who illegally sell or exchange their SNAP benefits and vendors who traffick benefits in exchange for items such as cash, services, or anything other than eligible food items. The office of State Inspector General partners with the United States Department of Agriculture's Food and Nutrition Services and local, state, and federal law enforcement agencies as a State Law Enforcement Bureau to combat SNAP trafficking in the Commonwealth.

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Office of State Inspector General

10595, 10600, 70369, 70370, 70372, 70373

The Office of State Inspector General's means of collections include reimbursement, restitution, recoupment, and federal treasury offsets:

- Reimbursement is obtained from recipients who were eligible to receive benefits but later acquired resources to repay the Commonwealth for those benefits. The Office of State Inspector General receives reimbursement from delayed resources, such as Supplemental Security Income, unemployment compensation, tort recoveries, inheritance, and other sources.

- Restitution is obtained from active or inactive recipients who have been overpaid benefits. The Office of State Inspector General receives restitution through court-ordered payments, installment payments, and other methods.

- Recoupment is obtained by reducing the monthly benefit allotment of active recipients who have been overpaid benefits. Recoupment can be court-ordered, federally or state mandated, or voluntary.

- Federal treasury offsets are intercepts of available federal payments to repay delinquent food stamp overpayments for inactive recipients.

The 2020-21 Budget incorporates the most recent program and financial data available and represents the best planning efforts of the Office of State Inspector General in order to maintain the current level of services while incorporating agency changes that resulted from the passing of Act 29.

PROGRAM PERFORMANCE

Under Appropriation 800, the Office of State Inspector General estimates the following program performance for Fiscal Years 2020-21 and 2021-

	FY 2020-21	FY 2021-22
Col	\$ 28,600.00	\$ 28,600.00
Fra	\$ 6,000.00	\$ 6,000.00
Fiel	\$ 25,000.00	\$ 25,000.00
Ave	\$ 1,100,000.00	\$ 1,100,000.00
Rat	\$ 10.30	\$ 10.30

* Includes all intentional program violation investigations of overpayments.

** Referrals from the Department of Human Services on applicants and recipients.

The Office of State Inspector General generates cost-savings for the Commonwealth based on intentional program violation disqualifications and ineligibility determinations as a result of its investigative findings. The Office of State Inspector General generates revenues for the Commonwealth based on the various means used to collect benefit overpayments. For each dollar spent on investigative and collection activities, the Office of State Inspector General projects that it will realize a cost-benefit of \$10.30.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

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10599

I. SUMMARY FINANCIAL DATA

(\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds	\$4,222	\$5,673	\$6,496
Other Funds			
CLE Registration fees	\$116	\$121	\$126
Total	\$4,338	\$5,794	\$6,622

II. DETAIL BY MAJOR OBJECT

(\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$3,642	\$4,814	\$5,202	\$388	8.06%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$3,642	\$4,814	\$5,202	\$388	8.06%
OPERATING					
State Funds	\$580	\$859	\$1,294	\$435	50.64%
Other Funds	\$116	\$121	\$126	\$5	4.13%
Total Operating	\$696	\$980	\$1,420	\$440	44.90%
TOTAL FUNDS					
State Funds	\$4,222	\$5,673	\$6,496	\$823	14.51%
Other Funds	\$116	\$121	\$126	\$5	4.13%
Total Funds	\$4,338	\$5,794	\$6,622	\$828	14.29%

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	2017-18	2018-19	Estimated 2019-20
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor	95.03%	87.46%	64.70%
State Funded			
- Authorized	51	42	51
- Filled	47	41	N/A

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V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS

Derivation of Request

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

Legislative Citations: Act 164 of 1980

Additional Information

- (1) 2018-19 Obligations rolled forward to 2019-20
(\$ Amounts in Thousands)

Total \$323

- (2) 2019-20 Supplemental appropriation needs

The Office of General Counsel (10599) is not requesting a supplemental appropriation for the current fiscal year.

Date current appropriation will be exhausted: N/A

- (3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.

(\$ Amounts in Thousands)

Waiver is currently held in budgetary reserve and will be released for (personnel, unanticipated expenses, etc.)

Total \$0

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VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Contractual pay and mandatory benefit increases.	\$161	\$0	\$0	\$161
B. Addition of Chief Privacy Officer	\$227	\$0	\$0	\$227
Subtotal Personnel	\$388	\$0	\$0	\$388
OPERATING				
A. Cost to continue current program	\$15	\$0	\$5	\$20
B. Increase for Strategic Plan	\$150	\$0	\$0	\$150
C. Increase for Relativity contract	\$230	\$0	\$0	\$230
D. Upgrade hardware and furniture	\$40	\$0	\$0	\$40
Subtotal Operating	\$435	\$0	\$5	\$440
TOTAL	\$823	\$0	\$5	\$828

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PROGRAM STATEMENT

The Office of General Counsel provides legal advice to the Governor and the Cabinet, and supervises, coordinates and administers legal services provided to each executive agency under the Governor's jurisdiction.

Program: Legal Services

The General Counsel serves as the chief legal advisor to the Governor, heads the Office of General Counsel, and appoints deputies general counsel, chief counsel and assistant counsel to assist in the performance of the responsibilities of OGC. OGC represents the Commonwealth, the Governor, members of his Cabinet, and more than 30 agencies that conduct the business of the Commonwealth.

OGC renders legal advice and representation concerning matters and issues arising in connection with the operation of executive agencies under the Governor's jurisdiction. OGC reviews and approves for form and legality all Commonwealth deeds, leases, contracts, rules and regulations. OGC provides advice to the Governor on pending legislative matters and issues, and reviews for constitutionality and legality all legislation presented to the Governor for approval.

The Office of General Counsel is responsible for initiating appropriate actions or defending the Commonwealth when the Attorney General declines to initiate appropriate proceedings or delegates that responsibility to OGC. Upon request by the Governor, OGC also has the authority to intervene in any action by or against an agency under the Governor's jurisdiction.

The General Counsel administers the operations of the Juvenile Court Judges Commission and supervises the legal representation for this agency as well as that of the Pennsylvania Employee Retirement Commission, Council on the Arts, the Pennsylvania Commission for Women, the Pennsylvania Commission on LGBTQ Affairs, Governor's Advisory Commission on African-American Affairs, the Governor's Advisory Commission on Asian Pacific American Affairs, the Governor's Advisory Commission on Latino Affairs, Pennsylvania Rural Development Council, the Patient Safety Authority, the Health Insurance Exchange Authority, the Pennsylvania Higher Educational Facilities Authority, State Public School Building Authority, the State Board of Education, the Board of Pardons, and the Tax Equalization Division.

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PA Human Relations Commission
10633, 70403, 70404

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds	\$10,301	\$10,307	\$10,571
Federal Funds Total	\$1,400	\$1,400	\$1,400
HUD-Cooperative Agreement 70403	\$500	\$500	\$500
EEOC-Cooperative Agreement 70404	\$900	\$900	\$900
Other funds			
Other Funds Itemized			
Miscellaneous Revenue	\$5	\$5	\$5
Total	\$11,706	\$11,712	\$11,976

II. DETAIL BY MAJOR OBJECT

	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$5,559	\$6,579	\$8,806	\$2,227	33.85%
Federal Funds					
HUD-70403	\$235	\$259	\$254	(\$5)	-1.93%
EEOC-70404	\$612	\$646	\$600	(\$46)	-7.12%
Subtotal	\$847	\$905	\$854	(\$51)	-5.64%
Total Personnel	\$6,406	\$7,484	\$9,660	\$2,176	29.08%
OPERATING					
State Funds	\$1,298	\$1,517	\$1,765	\$248	16.35%
Federal Funds					
HUD-70403	\$12	\$209	\$113	(\$96)	-45.93%
EEOC-70404	\$3	\$0	\$3	\$3	N/A
Subtotal	\$15	\$209	\$116	(\$93)	-44.50%
Other Funds	\$5	\$5	\$5	\$0	0.00%
Total Operating	\$1,318	\$1,731	\$1,886	\$155	8.95%
NON-EXP ITEMS					
State Funds	\$15	\$0	\$0	\$0	0.00%
Total Non-Exp Items	\$15	\$0	\$0	\$0	0.00%

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PA Human Relations Commission

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BUDGETARY RESERVE

State Funds	\$3,429	\$2,211	\$0	(\$2,211)	-100.00%
Federal Funds					
HUD-70403	\$253	\$32	\$133	\$101	315.63%
EEOC-70404	\$285	\$254	\$297	\$43	16.93%
Subtotal	\$538	\$286	\$430	\$144	50.35%
Total Budgetary Reserve	\$3,967	\$2,497	\$430	(\$2,067)	-82.78%

TOTAL FUNDS

State Funds	\$10,301	\$10,307	\$10,571	\$264	2.56%
Federal Funds	\$1,400	\$1,400	\$1,400	\$0	0.00%
Other Funds	\$5	\$5	\$5	\$0	0.00%
Total Funds	\$11,706	\$11,712	\$11,976	\$264	2.25%

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	2017-18	2018-19	Estimated 2019-20
State Funds	\$0	\$0	\$0
Federal Funds	\$681	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor	75.02%	68.10%	73.40%
State Funded			
- Authorized	84	96	96
- Filled	76	80	n/a

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PA Human Relations Commission
10633, 70403, 70404

V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS

Derivation of Request

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

Legislative Citations: Human Relations Act of 1955 amended by Act 34 of 1997; Pennsylvania Fair Educational Opportunities Act of 9161 amended by Act 187 of 1992

Additional Information

- (1) 2018-19 Obligations rolled forward to 2019-20
(\$ Amounts in Thousands)

Total \$0

- (2) 2019-20 Supplemental appropriation needs
(\$ Amounts in Thousands)

\$0

Date current appropriation will be exhausted: N/A

- (3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.
(\$ Amounts in Thousands)
State Funds

1063300000 (BP2018) \$3,429

Total \$3,429

Waiver is currently held in budgetary reserve and will be released for personnel and unanticipated opportunities.

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PA Human Relations Commission

10633, 70403, 70404

VI. EXPLANATION OF CHANGES

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Increase is the result of FY19-20 transfer of personnel budget to budgetary reserve due to reduction in vacancy funding.	\$2,227	\$0	\$0	\$2,227
B. Anticipated decrease in federal	\$0	(\$51)	\$0	(\$51)
Subtotal Personnel	\$2,227	(\$51)	\$0	\$2,176
OPERATING				
B. To continue current program	\$248	\$0	\$0	\$248
C. Anticipated decrease in federal	\$0	(\$93)	\$0	(\$93)
Subtotal Operating	\$248	(\$93)	\$0	\$155
BUDGETARY RESERVE				
A. FY19-20 transfer of personnel budget to budgetary reserve.	(\$2,211)	\$0	\$0	(\$2,211)
B. Increase in BR due to anticipated reduction in federal expenditures	\$0	\$144	\$0	\$144
Subtotal Budgetary Reserve	(\$2,211)	\$144	\$0	(\$2,067)
TOTAL	\$264	\$0	\$0	\$264

PROGRAM STATEMENT

On October 27, 1955 Governor Leader signed the PA Fair Employment Practice Act and on March 2, 1956 the Pennsylvania Human Relations Commission was established. Nearly 65 years later, the Commission continues to work hard to ensure that all Pennsylvanians can live, work and learn free from unlawful discrimination. In SFY 2020-21 our focus will be guided by PHRC's 2nd Strategic Plan of 2017-2020. The Strategic Plan shows that PHRC will protect Pennsylvanians from unlawful discrimination by: 1.) presenting implicit bias trainings with key stakeholders such as police departments, educational, housing and employment stakeholders. 2.) implementing the Lean Management principles and concepts that will better improve procedure and policies as it pertains to case management. In addition to engaging with HUD and EEOC on continuous technical training and best practices. 3.) addressing Pennsylvania's education crisis by improving equal access to learning for minority children and those with disabilities and English Language challenges. Moreover, PHRC is in the midst of establishing a pilot program with the Department of Corrections, Department of Human Services and Department of Education around mentoring youth with incarcerated parents. 4.) offering on-line questionnaires for all types of discrimination to speed up the time needed to address allegations of discrimination and, 5.) increasing professional development opportunities for PHRC staff in the areas of LGBT Advocacy, Fair Housing, Implicit Bias training, Meaningful Communication and Sexual Harassment Awareness and Prevention so they are better equipped to investigate the ever changing "faces" of discrimination.

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PA Human Relations Commission

10633, 70403, 70404

Ensuring Timely Resolution of Discrimination Complaints - Government That Works

PHRC's ability to deliver responsive service to Pennsylvanians is central to our mission and mandate. With this in mind, our two priority enforcement goals are: first, to reduce our backlog at the end of each fiscal year by processing cases received in intake in a timely manner; and second, to enable agency staff to resolve substantially more cases within a year of receipt. Given the commission's ongoing priority to focus on resolving older cases first, PHRC's estimated backlog of over 1,200 aged cases as of June 30, 2020 could only be reduced upon the commission being fully staffed with a complement of 108 employees; and, on its ability to hire and maintain HRR1 investigators in their position as well as mediators that will reduce the backlog on the front end. Further, the remaining aged backlog of cases will continue to grow during SFY 2020-21 and probably reach 1,500 cases by the end of fiscal June 30, 2021 if PHRC is unable to receive an additional complement of at least 15 positions. This perpetual backlog of aged cases will continue from one fiscal year to the next until PHRC is properly staffed with additional complement to be able to investigate the volume of complaints received as this number continue to increase.

Preventing Unlawful Discrimination in PA' School Systems through Targeted Outreach - Schools That Teach

PHRC is especially committed to addressing Pennsylvania's education crisis and improving equal access to learning for minority children and those with disabilities and English Language Learning challenges. To this end, the Commission is working with key partners such as the Departments of Education, Corrections and the U.S. Department of Justice to keep kids in school, reduce dropout and push out rates and help ensure a bright future for the youth of the Commonwealth. These prevention efforts rely heavily on expanding our current network of local advisory councils and Human Relations Commissions and ensuring that Pennsylvanians are informed and aware of PHRC services. By June 30, 2021, if an additional complement is authorized, PHRC will grow its Educational department by adding at least three additional positions. These positions will be able to conduct more outreach in the areas of homophobia, antisemitism, bullying (i.e cyberbullying, etc.) and work with relevant community partners to offer services that prevent or stop discrimination from occurring in numerous school districts throughout the Commonwealth. Additional complement would also provide the Educational department to engage in ongoing training in the areas of school personnel in nondiscriminatory methods of discipline, Student Problem Identification and Resolution of Issues Together Program (SPIRIT) and trauma informed counseling are offered in schools. Therefore, by offering such trainings, PHRC will ensure the establishment of internal discrimination complaint processes in a measurable way.

Sustaining Revenues and Cost Avoidance Measures - Government That Works

On-Line Questionnaires for All Types of Discrimination Complaints: In SFY 2019-20 the Commission has made a concerted effort through its Lean Management processes to make the interactive questionnaire tool more user friendly. Completing the interactive questionnaire tool is the initial step to reporting an alleged act of employment discrimination. Therefore, through the Lean Management implementation complainants are able to contact the Commission using the internet from the convenience of their homes and or work places. The Commission intends to expand the questionnaire to include the remaining three subject areas covered by the PHRA and the PFEOA: housing (by 6/30/20), education (by 6/30/20) and public accommodation (by 12/31/20). When a person completes the questionnaire, the information needed to create a case is forwarded directly into a Case Management System that through Lean Management is in the process or being overhauled that will allow for the questionnaire that is assigned a case number and automatically scanned into a document viewer to also be user friendly. If used for all complainants during SFY 2020-21 the online questionnaire initiative tool will cumulatively save and eliminate the need for clerical staff to spend a considerable amount of time logging, date stamping, scanning and forwarding these documents manually to the respective intake investigators.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION					
Page # of Governor's Executive Budget: Pp. C1-8, E3-1, E3-3, E3-4, E3-5, E3-11, I3, I7			PA Council on the Arts 10619, 10621, 70366		
I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)			2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds			\$10,464	\$10,474	\$12,061
Grants to the Arts (10619)			\$9,590	\$9,590	\$11,090
PA Council on the Arts (10621)			\$874	\$884	\$971
Federal Funds					
NEA-Grants to the Arts-Admin (70366)			\$980	\$980	\$980
Total			\$11,444	\$11,454	\$13,041
II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)					
	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds					
PA Council on the Arts (10621)	\$711	\$884	\$739	(\$145)	-16.40%
Federal Funds					
NEA-Grants to the Arts-Admin (70366)	\$529	\$504	\$701	\$197	39.09%
Total Personnel	\$1,240	\$1,388	\$1,440	\$52	3.75%
OPERATING					
State Funds					
PA Council on the Arts (10621)	\$94	\$0	\$232	\$232	N/A
Federal Funds					
NEA-Grants to the Arts-Admin (70366)	\$233	\$429	\$232	(\$197)	-45.92%
Total Operating	\$327	\$429	\$464	\$35	8.16%
BUDGETARY RESERVE					
State Funds					
PA Council on the Arts (10621)	\$69	\$0	\$0	\$0	0.00%
Federal Funds					
NEA-Grants to the Arts (70366)	\$218	\$47	\$47	\$0	0.00%
Total Budgetary Reserve	\$287	\$47	\$47	\$0	0.00%
GRANT & SUBSIDY					
State Funds					
Grants to the Arts (10619)	\$9,590	\$9,590	\$11,090	\$1,500	15.64%
Total Grant & Subsidy	\$9,590	\$9,590	\$11,090	\$1,500	15.64%
TOTAL FUNDS					
State Funds					
	\$10,464	\$10,474	\$12,061	\$1,587	15.15%
Federal Funds					
	\$980	\$980	\$980	\$0	0.00%
Total Funds	\$11,444	\$11,454	\$13,041	\$1,587	13.86%
III. HISTORY OF LAPSES (\$ Amounts in Thousands)					
	2017-18	2018-19	Estimated 2019-20		
State Funds					
Grants to the Arts (10619)	\$2	\$3	\$0		
Federal Funds					
NEA-Grants to the Arts Admin (70366)	\$78	\$0	\$0		
IV. COMPLEMENT INFORMATION					
	12/31/2018	12/31/2019	2020-2021 Budgeted		
Benefit Factor	69.90%	69.60%	69.70%		
State Funded	11	11	11		
- Authorized					
- Filled	9	11	N/A		

**V. DERIVATION OF REQUEST/
LEGISLATIVE CITATIONS**

Derivation of Request

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

Legislative Citations: Act 538 (1/25/86)

Additional Information

- (1) 2018-19 Obligations rolled forward to 2019-20
(\$ Amounts in Thousands)

Total \$0

- (2) 2019-20 Supplemental appropriation needs

(\$ Amounts in Thousands) \$0

Date current appropriation will be exhausted: N/A

- (3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.
(\$ Amounts in Thousands)

Waiver is currently held in budgetary reserve and will be released for (personnel, unanticipated expenditures, etc.)

State Funds 1062100000 (BP2017)	\$9
State Funds 1062100000 (BP2018)	\$69
Total	\$78

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Change to budget allocation methodology to reflect 50/50 split between state and federal with a minimal increase for salaries and benefits	(\$145)	\$197	\$0	\$52
Subtotal Personnel	(\$145)	\$197	\$0	\$52
OPERATING				
A. Change to budget allocation methodology to reflect 50/50 split between state and federal with a minimal increase to operating	\$232	(\$197)	\$0	\$35
Subtotal Operating	\$232	(\$197)	\$0	\$35
GRANT & SUBSIDY				
A. Initiative to strengthen cultural, educational and economic vitality through the arts	\$1,500	\$0	\$0	\$1,500
Subtotal Grant & Subsidy	\$1,500	\$0	\$0	\$1,500
TOTAL	\$1,587	\$0	\$0	\$1,587

PROGRAM STATEMENT**I. MISSION STATEMENT & STRATEGIC PLAN**

In March 2019, the Pennsylvania Council on the Arts (PCA) adopted a dynamic new strategic plan, informed by expert data collection and analysis and engaging the agency's broadest-based public input to date. The PCA's resulting investments in innovation, the new economy, and communities across the commonwealth are based on and inspired by this planning process. The agency's way forward builds upon our first new agency mission in decades: *to strengthen the cultural, educational, and economic vitality of Pennsylvania's communities through the arts.*

The PCA's new plan includes objectives designed to engage the full potential of the arts. The agency will support community strategies with arts at their core in order to help enhance quality of life and support local economic and revitalization efforts. New national research from the U.S. Department of Agriculture strongly connects a thriving local arts community with an innovative business economy in both rural and urban areas.

The arts are part of a vibrant and livable Pennsylvania that is competitive for retaining youth, workforce, and attracting businesses. Many Pennsylvania communities struggle with the lasting impacts of deindustrialization, brain drain, and a long-term negative narrative about post-industrial urban communities and declining rustbelt regions. Playing a part in rewriting this narrative, PCA-funded cultural organizations are among national models for long-term economic restoration and development through arts-based strategies

II. ARTS AND CULTURAL INDUSTRIES' WORKFORCE

The Bureau of Economic Analysis (BEA) at the U.S. Department of Commerce now collects and tracks the annual economic impact of arts and cultural production from 35 industries, both commercial and nonprofit. The new Arts and Cultural Production Satellite Account (ACPSA) reports that Pennsylvania's arts and culture industries contribute \$24 billion to the state's economy, employing over 175,000 workers who earn \$11.2 billion. For reference, with respect to the nonprofit arts sector, it is reported in *Americans for the Arts' Arts & Economic Prosperity V: the Economic Impact of Nonprofit Arts Organizations and their Audiences (AEP V)*, that more than 55,000 full-time equivalent (FTE) jobs were directly supported by Pennsylvania's nonprofit arts and culture organizations in Fiscal Year 2015.

III. NEW INVESTMENTS IN VIBRANT AND LIVABLE COMMUNITIES

The PCA launched a new Creative Communities Initiative in May and recently announced four communities from across the commonwealth (Sharon, Meadville, Lancaster, and Philadelphia) for the pilot phase. Four-year PCA investments will support diverse, arts-based projects that will benefit the priorities and identities of our cities and towns, fostering livability, supporting inclusive community partnerships. While fostering state and local investment in Pennsylvania's creative industries, the selected pilot projects will nurture and celebrate local artists and artisans and highlight their invaluable contributions to healthy, vibrant, livable communities.

IV. COMMITMENT TO DIVERSITY AND SUSTAINABILITY

In addition to its new mission, the PCA adopted a cross-cutting value of diversity, equity, and inclusion and a goal of promoting equitable access for all Pennsylvanians to participate fully in a creative life and in the diverse forms of art and culture in the commonwealth.

While actively working on new approaches to funding that better support and reflect the rich cultural diversity of the commonwealth, the PCA continues to celebrate its Preserving Diverse Cultures (PDC) Division, the most comprehensive program serving diverse communities in the nation. Established in 1979, PDC supports the creation, development, and stabilization of organizations, programs, and projects whose mission is deeply rooted in and reflective of the African American, Latinx, Asian, Native American, and Hispanic (ALANAH) perspectives. PDC provides much-needed leverage to stabilize and advance Pennsylvania's ALANAH organizations by providing multi-year funding for organizational development as well as community-based engagement projects.

The agency also seeks ways—outside of its grantmaking portfolio—to support and sustain Pennsylvania arts and cultural organizations. A partnership with Americans for the Arts' National Arts Marketing Project, developed and implemented a training initiative aimed at providing robust marketing and audience engagement skills and cultivating a statewide network of geographically, culturally, and ethnically diverse participants. The innovative program provides tools to attract new audiences and increase earned income while raising the capacity of valuable anchor organizations to contribute to community vitality and attract businesses and young professionals.

V. OPERATIONAL PRIORITIES

Directly and through regional partnerships, the PCA reaches all 67 Pennsylvania counties with more than 1,600 grants and services per year. A rigorous, decentralized review process for grant applications uses citizen review panels, when necessary, to ensure informed local and state perspectives and facilitate sound decision making. Regional nonprofit partners act as multi-county service providers to regrant state arts funds, place teaching artists, and promote the commonwealth's rich folk and traditional arts heritage. These PCA investments leverage an additional \$7.6 million in public and private funding to support economic drivers, attract visitors and new residents, and improve quality of life.

VI. CONTRIBUTING TO DEVELOPMENT OF EMPLOYABILITY SKILLS & LIFELONG LEARNING

The PCA's goals and objectives further support study of the arts to encourage educational excellence and provide key skills that lead to success in school and the workplace, building Pennsylvania's future pool of innovators and creative thinkers. Creativity is reported to be among the top five skills sought by corporate leaders.

Experienced teaching artists bring their knowledge of the arts and creative practices to work with educators to benefit students of all abilities and learning styles. In the past fiscal year, the PCA's Arts In Education partners facilitated nearly 300 residencies across the commonwealth, serving nearly 100,000 learners of all ages.

The PCA also successfully leverages its Arts in Education infrastructure and teaching artists through inter-agency collaborations. Art Sparks, a collaboration with the Pennsylvania Turnpike Commission, installs student-created works of public art in service plazas across the 550+-mile roadway. And, a PCA partnership with the PA Department of Military and Veterans Affairs, modeled on previous work with the PA Department of Aging, developed Creative Communities of Care at all six Pennsylvania Veterans' Homes, which trains activities staff to conduct arts activities tailored to residents with dementia.

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Juvenile Court Judges' Commission

10596, 11005, 80550

I. SUMMARY FINANCIAL DATA

(\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds	\$21,940	\$21,988	\$22,093
Juvenile Court Judges' Commission (10596)	\$2,995	\$3,043	\$3,148
Juvenile Probation Services (11005)	\$18,945	\$18,945	\$18,945
Federal Funds			
JCMS Assessment Evaluation (80550)	\$200	\$0	\$0
Total	\$22,140	\$21,988	\$22,093

II. DETAIL BY MAJOR OBJECT

(\$ Amounts in Thousands)

	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds					
Juvenile Court Judges' Comm (10596)	\$2,649	\$2,473	\$2,773	\$300	12.13%
Total Personnel	\$2,649	\$2,473	\$2,773	\$300	12.13%
OPERATING					
State Funds					
Juvenile Court Judges' Comm (10596)	\$346	\$369	\$375	\$6	1.63%
Total Operating	\$346	\$369	\$375	\$6	1.63%
GRANTS & SUBSIDIES					
State Funds					
Juvenile Probation Services (11005)	\$18,945	\$18,945	\$18,945	\$0	0.00%
Federal Funds					
JCMS Assessment Evaluation (80550)	\$200	\$0	\$0	\$0	0.00%
Total Grants and Subsidies	\$19,145	\$18,945	\$18,945	\$0	0.00%
BUDGETARY RESERVE					
State Funds					
Juvenile Court Judges' Comm(10596)	\$0	\$201	\$0	(\$201)	-100.00%
Total Budgetary Reserve	\$0	\$201	\$0	(\$201)	-100.00%
TOTAL FUNDS					
State Funds	\$21,940	\$21,988	\$22,093	\$105	0.48%
Federal Funds	\$200	\$0	\$0	\$0	0.00%
Total Funds	\$22,140	\$21,988	\$22,093	\$105	0.48%

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	2017-18	2018-19	Estimated 2019-20
State Funds			
Juvenile Court Judges' Commission (10596)	\$170	\$193	\$0
Federal Funds			
PA JCMS Assesmnt Eval (80550)	\$25	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor	72.19%	67.82%	70.40%
State Funded			
- Authorized	22	22	22
- Filled	22	20	N/A

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

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Juvenile Court Judges' Commission

10596, 11005, 80550

V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS

Derivation of Request

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

(C) Grants

Grants will be used to continue to provide funding to offset juvenile probation salary costs and the implementation of evidence-based probation practices pursuant to the purpose clause of the Juvenile Act 42 PA. C.S.&6301 (b).

Legislative Citations: Re-established by Act 33 of Special Session No. 1 of 1995.

Additional Information

(1) 2018-19 Obligations rolled forward to 2019-20
(\$ Amounts in Thousands) \$0

(2) 2019-20 Supplemental appropriation needs
(\$ Amounts in Thousands) \$0

Date current appropriation will be exhausted: N/A

(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.
(\$ Amounts in Thousands)

Waiver is currently held in budgetary reserve and will be released for (personnel, unanticipated expenses, etc.)

Total \$0

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Contractual pay raises/benefit increases.				
	\$300	\$0	\$0	\$300
Subtotal Personnel	\$300	\$0	\$0	\$300
OPERATING				
A. Level funding for operating	\$6	\$0	\$0	\$6
Subtotal Operating	\$6	\$0	\$0	\$6
GRANTS & SUBSIDY				
A. Grant expired (80550)	\$0	\$0	\$0	\$0
Subtotal Grant & Subsidies	\$0	\$0	\$0	\$0

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Juvenile Court Judges' Commission

10596, 11005, 80550

BUDGETARY RESERVE

A. Budgetary Reserve	(\$201)	\$0	\$0	(\$201)
Subtotal Budgetary Reserve	(\$201)	\$0	\$0	(\$201)
TOTAL	\$105	\$0	\$0	\$105

GOALS AND KEY OBJECTIVES

The enactment of Act 33 of Special Session No. 1 of 1995 statutorily established Balanced and Restorative Justice (BARJ) as the mission of Pennsylvania's juvenile justice system. BARJ provides the Juvenile Court Judges' Commission (JCJC) with a clear foundation upon which to execute its responsibilities: The mission of the JCJC is to provide leadership, advice, training, and support to enable Pennsylvania's juvenile justice system to achieve its balanced and restorative justice mandates related to community protection, offender accountability, restoration of crime victims, and youth competency development.

Pennsylvania's juvenile justice system, as set forth in The Juvenile Act (42 Pa.C.S. §6301 et seq.), is premised on the belief that victims of crime, communities, and juvenile offenders must all be regarded as clients and that each should receive balanced attention and gain tangible benefits from their interactions with the system. The JCJC devotes significant resources required to achieve balanced and restorative justice within the Commonwealth's juvenile justice system. In achieving its mission, the JCJC further supports and advances the Governor's goals of protecting the safety of the Commonwealth's citizens and delivering greater value and efficiency in government.

Consistent with JCJC's performance planning efforts several areas will receive priority consideration during fiscal year 2020/2021. These include but are not limited to the following:

- To provide leadership, advice, training, and support to juvenile court judges and juvenile probation departments. Specifically, the JCJC will continue to work with juvenile courts and juvenile probation departments to ensure the proper administration of the juvenile court system.
- To implement and sustain Pennsylvania's Juvenile Justice System Enhancement Strategy (JJSES) to advance our mandated balanced and restorative justice mission. Specifically, the JCJC will continue to advance the use of evidence-based and best practices supported by research in all stages of the juvenile justice process.

Subsequent to these priority considerations, the JCJC's objectives are as follows:

- To increase the likelihood that those involved in the juvenile justice system will acquire the knowledge and skills they need to become productive, connected, and law-abiding members of their communities.
- To reduce the likelihood that those involved in the juvenile justice system will commit delinquent acts in the future.
- To increase the percentage of juvenile offenders who are held accountable for repairing the harm cause to the victims of their crimes and their communities.

APPROPRIATION 10596: General Operating

PROGRAM STATEMENT

The Juvenile Court Judge's Commission's (JCJC) enabling legislation (42 Pa.C.S. §6373 et seq.) provides that JCJC:

- Advise the juvenile court judges of the Commonwealth in all matters pertaining to the proper care and maintenance of delinquent and dependent children.
- Examine the administrative methods and judicial procedure used in juvenile courts throughout the Commonwealth, establish standards and make recommendations on the same to courts presiding over juvenile proceedings within this Commonwealth.
- Examine the personnel practices and employment standards used in probation offices in the Commonwealth, establish standards and make recommendations on the same to courts presiding over juvenile proceedings within this Commonwealth.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

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Juvenile Court Judges' Commission

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Collect and analyze data to identify trends and to determine the effectiveness of programs and practices to ensure the reasonable and efficient administration of the juvenile court system, make recommendations concerning evidence-based programs and practices to judges, the Administrative Office of Pennsylvania Courts (AOPC) and other appropriate entities and post related information on the Commission's publicly accessible Internet website.

Identified below are most, although not all, of the key activities and services provided by the JCJC.

Legislation

The JCJC serves in a liaison capacity with the juvenile courts, the Governor's Office, and the General Assembly regarding legislative proposals affecting Pennsylvania's juvenile justice and child welfare systems. The JCJC works in close partnership with the Supreme Court's Office of Children and Families in the Courts (OCFC) and the Department of Human Service (DHS) to achieve goals relating to improving outcomes for children and families involved in Pennsylvania's child welfare system as defined by the JCJC's enabling legislation. The JCJC provides juvenile courts, probation departments, and the legislature with information regarding the status, provisions, and anticipated impact of relevant pending and recently enacted legislation.

Juvenile Court Standards

The JCJC is responsible for developing standards governing the administrative practices and judicial procedures of juvenile courts and juvenile probation departments. JCJC staff work collaboratively with the Pennsylvania Council of Chief Juvenile Probation Officers in the ongoing review and refinement of all standards.

Consultant Services

The JCJC staff advise juvenile court judges of the Commonwealth through quarterly meetings with Commission Members appointed by the Governor to serve on the JCJC, bi-annual participation by the JCJC at meetings of the Juvenile Court Section of the Pennsylvania Conference of State Trial Judges, and regular provision of legislative updates to all juvenile court judges and chief juvenile probation officers.

On an annual basis, the JCJC staff provide on-site consultant and technical assistance services to juvenile court judges and chief juvenile probation officers in all 67 counties in the Commonwealth. This provides the JCJC an opportunity to observe juvenile court proceedings, monitor the application of the Pennsylvania Rules of Juvenile Court Procedure, and appraise best practices related to these proceedings. This comprehensive assessment also provides an opportunity to review policies and practices utilized by juvenile probation departments and monitor county activities related to the Juvenile Probation Services Grant Program. This technical assistance and support enable counties to achieve the goals set forth in the Juvenile Act.

Information and Technology

As statutorily mandated the JCJC collects, analyzes, and publishes juvenile court data for the Commonwealth. These data are used to analyze juvenile court trends, develop plans to improve court operations, and support ongoing research.

Collects - The JCJC develops and maintains the Pennsylvania Juvenile Case Management System (PaJCMS), a robust case management and data collection system that interfaces with the other critical databases within the Commonwealth. The PaJCMS is actively utilized in all 67 counties to maintain electronic records of juvenile offenders, process allegations of delinquency, monitor compliance with conditions of supervision, and maintain juvenile-specific information. Various reports, dashboards, and other quality assurance measures are also contained within the PaJCMS. This PaJCMS provides a critically important means to measure the effectiveness of the Pennsylvania juvenile justice system for virtually all juvenile justice related research.

Analyzes - The JCJC is responsible for the important task of interpreting the meaning of the data collected by juvenile probation departments through the PaJCMS. This analysis includes ensuring data integrity and fidelity through multiple quality assurance and statistical evaluation processes. The JCJC also validates and verifies individual juvenile delinquency records and shares this information with AOPC. Additionally, the JCJC utilizes the Pennsylvania Justice Network (JNET) to match Pennsylvania State Police arrest information with confidential juvenile court disposition information submitted by county juvenile probation departments.

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• Publishes - The JCJC develops and publishes information on current trends and issues from both the state and national perspectives. Current legislative information and a wide variety of materials related to the principles of Balanced and Restorative Justice (BARJ) and the Juvenile Justice System Enhancement Strategy (JJSES) have also been made available. Monthly, the JCJC publishes its newsletter, *Pennsylvania Juvenile Justice*. These materials can be accessed on the JCJC website.

Research

The JCJC partners with various entities to conduct research on a wide range of juvenile justice matters, including but not limited to major research in risk reduction among juvenile offenders, the disproportionate involvement of minority youth in the system, and recidivism among Pennsylvania's delinquent youth. Additionally, the JCJC publishes an Annual Report containing county-specific and statewide aggregate juvenile justice data and an annual Outcome Measures Report.

The JCJC's recidivism report highlights how juvenile offender characteristics and juvenile recidivism trends, in Pennsylvania, have changed since 2007. The development of statewide and county-specific baseline recidivism rates is a particularly noteworthy accomplishment of the JJSES and Pennsylvania is one of the few states with the capacity to develop information of this type.

Professional Development

The JCJC annually sponsors professional development opportunities, a statewide conference, and, in conjunction with Shippensburg University, a graduate education program providing juvenile probation officers an opportunity to earn graduate degrees.

• Judicial Mentorship & Training - The JCJC coordinates the training of juvenile court judges and juvenile court hearing officers through the Juvenile Court Section of the Pennsylvania Conference of State Trial Judges and provides ongoing JCJC-developed and delivered training through which judges and attorneys may receive Continuing Judicial Education (CJE) and Continuing Legal Education (CLE) credits. Judges serving on the JCJC provide support and advice to juvenile court judges as requested through their Judicial Mentorship Program. In addition, a Juvenile Justice Academy, supported by the AOPC, is held on a regular basis. The Academy provides juvenile court judges with details regarding current juvenile justice trends and best-practices, as well as recent legislative changes impacting the juvenile justice system.

• Juvenile Justice Training Events - The JCJC coordinates and presents training seminars each year to juvenile probation officers, other juvenile justice professionals, and stakeholders. Programs are designed to enhance the skills, knowledge, and abilities of juvenile justice practitioners throughout the Commonwealth.

• James E. Anderson Pennsylvania Conference on Juvenile Justice – Hosted annually by the JCJC, the conference includes innovative plenary sessions, workshops, and networking opportunities for juvenile justice professionals and stakeholders. This conference is recognized as one of the premier juvenile justice related events in the nation.

• Graduate Education Program – In conjunction with Shippensburg University, the JCJC provides the opportunity for juvenile probation officers to earn a Master of Science degree in Administration of Juvenile Justice. This program is designed to provide juvenile probation officers with the specialized skills and education essential for personal and professional growth.

The Commission has been recognized as a national leader in providing quality training programs and a graduate education program to juvenile probation officers.

Detention Monitoring

The JCJC monitors compliance with federal and state requirements governing secure holding practices. This is accomplished by conducting annual audits of secure holding facilities, reviewing documentation related to admission to secure detention, and providing technical assistance to juvenile courts and juvenile detention center staff.

APPROPRIATION 11005: Juvenile Probation Services

PROGRAM STATEMENT

The Juvenile Court Judge's Commission's (JCJC) enabling legislation (42 Pa.C.S. §6374 et seq.) provides that:

• The Commission shall have the power, and its duty shall be to make annual grants to political subdivisions for the development and improvement of probation services for juveniles.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

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Juvenile Court Judges' Commission

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Grant Administration

The most critical services within the Commonwealth's juvenile justice system are those provided by county juvenile probation departments; the operations of these departments remain the focal point of the Commonwealth's juvenile justice system. The Commission's enabling legislation provides for the JCJC to offer direct financial support to counties to offset juvenile probation salary costs as well as impact grants designed to advance juvenile probation services statewide.

Funding eligibility is conditioned on each county's compliance with specific standards and conditions developed by the JCJC. Annual grants are awarded upon assurance the county will comply with the JCJC Standards; participation in the JCJC's Statewide Juvenile Court Statistical Program, Outcome Measures Reporting Program, and Detention Monitoring Program; and to show progression in the implementation and sustainability of the Juvenile Justice System Enhancement Strategy (JJSES).

Through the JJSES comprehensive reform effort, the JCJC works in partnership with system stakeholders to enhance the capacity of Pennsylvania's juvenile justice system to achieve its balanced and restorative justice mission by employing evidence-based practices, collecting and analyzing data, and striving to continuously improve the quality of decisions, services, and programs. The goal of the JJSES is to enhance public safety by improving juvenile justice system outcomes for, and recidivism by, delinquent children, thereby reducing costs in both the juvenile and criminal justice systems. Pennsylvania's JJSES is one of the most comprehensive juvenile justice reform efforts in the nation; each annual county grant allocation is focused to support the continued implementation and sustainability of this reform.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

PENNSYLVANIA COMMISSION ON CRIME AND DELINQUENCY SUMMARY OF FINANCIAL DATA

	2018-19 Actual	2019-20 Available	2020-21 Budgeted
Commission on Crime and Delinquency	\$7,350	\$9,735	\$18,035
Federal Funds	\$158,902	\$191,185	\$189,530
Other Funds	\$1,058	\$8,834	\$2,070
Total	\$167,310	\$209,754	\$209,635
Delinquency Prevention Programs	\$3,989	\$4,039	\$4,039
Other Funds	\$1,637	\$6,942	\$2,950
Total	\$5,626	\$10,981	\$6,989
Office of Safe Schools Advocate	\$0	\$0	\$379
Improvement of Adult Probation Services	\$0	\$0	\$16,222
Victims of Juvenile Offenders	\$1,300	\$1,300	\$1,300
Intermediate Punishment Treatment Programs	\$18,167	\$18,167	\$18,167
	\$19,467	\$19,467	\$35,689
Other Funds:			
General Fund:			
Victim/Witness Services	\$5,396	\$6,000	\$6,000
Crime Victims Reimbursements	\$11,476	\$11,190	\$11,000
Constables Education and Training	\$1,755	\$2,953	\$1,826
Sheriff & Deputy Sheriff Education & Training	\$2,475	\$5,047	\$2,559
Children's Advocacy Centers	\$2,341	\$2,000	\$2,500
First Chance Trust Fund	\$0	\$445	\$445
Firearms Education and Training Commission	\$0	\$0	\$301
Nonprofit Security Grant Fund	\$0	\$5,000	\$0
Total	\$23,443	\$32,635	\$24,631
Justice Reinvestment Fund:			
Victim Services	\$250	\$0	\$0
Innovative Policing Grant	\$0	\$357	\$556
Total	\$250	\$357	\$556
Monetary Penalty Endowments Trust Fund			
NCAA-Penn State Settlement	\$4,800	\$4,800	\$4,800
Substance Abuse Education and Demand Reduction Fund:			
Programs	\$8,000	\$7,042	\$6,162
Administration	\$300	\$300	\$300
Total	\$8,300	\$7,342	\$6,462
School Safety and Security Fund:			
School Safety and Security (EA)	\$60,000	\$60,000	\$15,000
Total State	\$30,806	\$33,241	\$58,142
Total Federal	\$158,902	\$191,185	\$189,530
Total Other	\$99,488	\$120,910	\$56,469
Total Funds	\$289,196	\$345,336	\$304,141

Pennsylvania Commission on Crime and Delinquency Goals and Key Objectives

PCCD's mission is to enhance the quality, coordination and planning within the criminal and juvenile justice systems, to facilitate the delivery of services to victims of crime, and to increase the safety of communities. The work in support of this mission continues to be informed by advisory groups and planning committees who provide insight in specific areas such as services to victims of crime, juvenile justice and delinquency prevention, public safety, the use of multi-disciplinary teams and child advocacy centers, evaluation, providing services to justice-involved individuals with mental health and/or substance abuse issues. PCCD provides training to Sheriffs and Deputy Sheriffs, Pennsylvania Constables and most recently implemented the school safety and security program.

PCCD stays engaged with system stakeholders to remain current on system issues, which informs decision-making and is reflected in the agency's current strategic framework. From this framework, several areas will receive priority consideration during fiscal year 2020-21, including but not limited to the following:

- Enhance the quality and availability of services available to victims of crime – PCCD will utilize data and technology to develop a comprehensive picture of victims' needs to inform funding decisions to strategically direct resources to expand and increase victims' access to services. PCCD's Office of Victim Services will also implement the amendments to the victims' compensation program in the event that Justice Reinvestment legislation is passed. Additionally, the agency will administer a program to make therapeutic services available to victims of sexual abuse.
- Develop solutions for justice involved individuals with mental illness and/or substance abuse and co-occurring disorders – Data obtained from the Pennsylvania Youth Survey and the Safe2Say program indicate that school-aged children are reporting with greater frequency that they are suffering from symptoms of depression to include the contemplation of suicide. During the year, time will be spent further exploring this indicator with system stakeholders and identifying resources that can be made available to communities so that they can address these variables.
- Engaging schools, communities and families in violence prevention and increase the support services provided to those who have been victims of violence – PCCD will continue to implement the School Safety and Security grant program as required in Act 44 of 2018 and as amended by Act 18 of 2019. PCCD will issue a second school safety and security survey in Fall 2020 to measure trends in school safety in school entities throughout the Commonwealth as well as administer the Non-profit security program that was established within PCCD during FY 19-20.
- Assisting communities in responding to the growing opioid abuse epidemic – PCCD will evaluate the results of the Opioid Prevention Pilot Project and will continue to provide Naloxone to PA communities in support of the Naloxone First Responder program.
- Promote and Support the use of evidence-based programs and practices – PCCD will engage with the adult probation and parole community to continue to apply evidence-based practices within that system. Act 114 of 2019 established, within PCCD, the County Adult Probation and Parole Advisory Committee that will develop a formula approach to granting Intermediate Punishment Program, Grant-In-Aid and Justice Reinvestment funding to counties. The committee will also establish standards for the administration of probation and parole services at the county level.
- Reducing Gun Violence – The recently established Office of Gun Violence Prevention will work to implement the recommendations stemming from the Special Council on Gun Violence which will include making funding available to support those recommendations in communities where violence is most extreme.

- Enhance research and data analytic offerings – To support gun violence prevention, school safety and other PCCD initiatives, PCCD intends to expand its research office to offer deeper analysis of current data streams available from PCCD, its grantees, and other state and local agencies.
- Increase the overall knowledge and skills among victim service, criminal and juvenile justice practitioners through training and accreditation – PCCD is responsible for providing training to all PA Sheriffs, Deputy Sheriffs and Constables in Pennsylvania. The surcharge that supports each respective training program is no longer sufficient to cover the training costs. PCCD continues to support a fee increase for both programs based on the efforts undertaken to operate within the limits of the available funding, the quality of the training that had historically been provided and the time since a surcharge fee increase last occurred.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

APPROPRIATION NAME

Commission on Crime and Delinquency (10624)

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I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)			
	2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds	\$7,350	\$9,735	\$18,035
Federal Funds Total	\$158,902	\$191,185	\$189,530
Plan for Juvenile Justice	\$150	\$150	\$150
Justice Assistance Grants	\$12,000	\$10,000	\$10,000
Justice Assistance Grants - Admin	\$1,100	\$1,100	\$1,000
Statistical Analysis Center	\$200	\$250	\$300
Criminal Identification Technology	\$1,500	\$4,000	\$6,000
Crime Victims Compensation Services	\$8,500	\$8,500	\$8,500
Crime Victims Assistance	\$110,000	\$130,000	\$130,000
Violence Against Women	\$7,000	\$7,000	\$7,000
Violence Against Women - Admin	\$600	\$600	\$600
Residential Substance Abuse Treat Prg	\$1,300	\$1,400	\$1,400
Crime Victims Assist (VOCA) - Admin	\$4,000	\$5,000	\$5,000
Juvenile Justice&Delinquency Prevention	\$3,000	\$3,000	\$3,000
Assault Services Program	\$600	\$600	\$600
Second Chance Act-Juv Off Reentry	\$1,000	\$1,000	\$1,000
Project Safe Neighborhoods	\$300	\$750	\$1,050
Forensic Science Programs	\$1,000	\$1,500	\$1,500
Justice Reinvestment Initiative	\$1,000	\$1,000	\$0
Adam Walsh Implementation Support	\$750	\$750	\$750
Byrne Competitive Program	\$150	\$300	\$450
Comprehensive Opioid	\$300	\$1,200	\$1,200
PA NCS-X-1	\$200	\$550	\$550
Body Worn Camera Policy	\$400	\$1,400	\$1,000
Justice and Mental Health Collaboration	\$0	\$600	\$0
VOCA Training	\$900	\$0	\$600
Prosecutor and Defender Incentives	\$57	\$117	\$160
STOP School Violence	\$0	\$0	\$777
PA Youth Survey-DDAP	\$0	\$50	\$75
Substance Abuse Prevention-DDAP	\$284	\$382	\$202
Drug Court Operations	\$1,000	\$1,000	\$1,500
Children's Justice Act	\$286	\$286	\$166
State Opioid Response	\$1,325	\$8,700	\$5,000
Other Funds	\$1,058	\$8,834	\$2,070
Interagency MOUs	\$1,058	\$8,834	\$2,070
External Grants Nongovernmental	\$0	\$0	\$0
Total	\$167,310	\$209,754	\$209,635

APPROPRIATION NAME

Commission on Crime and Delinquency (10624)

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)					
	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$3,330	\$3,702	\$4,655	\$953	25.74%
Federal Funds	\$3,760	\$4,088	\$4,167	\$79	1.93%
Other Funds	\$310	\$335	\$60	(\$275)	-82.09%
Total Personnel	\$7,400	\$8,125	\$8,882	\$757	9.32%
OPERATING					
State Funds	\$1,811	\$1,797	\$2,080	\$283	15.75%
Federal Funds	\$3,412	\$3,885	\$5,203	\$1,318	33.93%
Other Funds	\$86	\$204	\$40	(\$164)	-80.39%
Total Operating	\$5,309	\$5,886	\$7,323	\$1,437	24.41%
GRANT & SUBSIDY					
State Funds	\$2,159	\$4,236	\$11,300	\$7,064	166.76%
Federal Funds	\$148,905	\$178,127	\$172,100	(\$6,027)	-3.38%
Other Funds	\$662	\$8,295	\$1,970	(\$6,325)	-76.25%
Total Grant & Subsidy	\$151,726	\$190,658	\$185,370	(\$5,288)	-2.77%
OTHER					
State Funds	\$50	\$0	\$0	\$0	0.00%
Federal Funds	\$1,098	\$1,192	\$8,060	\$6,868	576.17%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$1,148	\$1,192	\$8,060	\$6,868	576.17%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$1,727	\$3,893	\$0	(\$3,893)	-100.00%
Total Budgetary Reserve	\$1,727	\$3,893	\$0	(\$3,893)	-100.00%
TOTAL FUNDS					
State Funds	\$7,350	\$9,735	\$18,035	\$8,300	85.26%
Federal Funds	\$158,902	\$191,185	\$189,530	(\$1,655)	-0.87%
Other Funds	\$1,058	\$8,834	\$2,070	(\$6,764)	-76.57%
Total Funds	\$167,310	\$209,754	\$209,635	(\$119)	-0.06%
III. HISTORY OF LAPSES (\$ Amounts in Thousands)					
			2017-18	2018-19	Estimated 2019-20
State Funds			\$796	\$4,370	\$0
IV. COMPLEMENT INFORMATION					
			12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor - This information to be provided centrally by GBO.					
State Funded	- Authorized		75.60%	76.40%	73.00%
	- Filled		70	73	73
Federally Funded	- Authorized		58	65	73
	- Filled		21	24	24
Total	- Authorized		15	20	24
	- Filled		91	97	97
			73	85	97

APPROPRIATION NAME

Commission on Crime and Delinquency (10624)

V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS

Derivation of Request

(A) Personnel

All personnel costs were prepared in the budget preparation system using SAP Business Planning and Consolidation (BPC) software and following instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities necessary to meet the program's mission.

Legislative Citations: 71 P.S. 1190.21 et seq., 18 P.S. 11.101 et seq., Title 35, Chapter 47

Additional Information

(1) 2018-19 Obligations rolled forward to 2019-20

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	\$0.00
Total	\$0.00

(2) 2019-20 Supplemental appropriation needs

Supplemental appropriations are not requested for the current fiscal year.

Date current appropriation will be exhausted: N/A

(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support relevant projects and services.

(\$ Amounts in Thousands)

State Funds	\$649
Other Funds	\$0
Total	\$649

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Increase in personnel costs.	\$953	\$79	\$0	\$1,032
B. Decrease in personnel costs.	\$0	\$0	(\$275)	(\$275)
Subtotal Personnel	\$953	\$79	(\$275)	\$757
OPERATING				
A. Increase in operating funds	\$283	\$1,318	\$0	\$1,601
B. Decrease in operating funds.	\$0	\$0	(\$164)	(\$164)
Subtotal Operating	\$283	\$1,318	(\$164)	\$1,437
GRANT & SUBSIDY				
A. Increase in grants and subsidies.	\$7,064	\$0	\$0	\$7,064
B. Decrease in grants and subsidies.	\$0	(\$6,027)	(\$6,325)	(\$12,352)
Subtotal Grant & Subsidy	\$7,064	(\$6,027)	(\$6,325)	(\$5,288)
OTHER				
A. Increase in nonexpense/interagency	\$0	\$6,868	\$0	\$6,868
BUDGETARY RESERVE				
A. Effect of SFY 2017-18 budget reserve.	\$0	(\$3,893)	\$0	(\$3,893)
TOTAL	\$8,300	(\$1,655)	(\$6,764)	(\$119)

APPROPRIATION: Commission on Crime and Delinquency – 10624 (SAP)

VII: PROGRAM STATEMENT

The Pennsylvania Commission on Crime and Delinquency (PCCD) which is authorized under state Act 274 of 1978, as amended, serves as a catalyst for the prevention and reduction of crime and delinquency within the Commonwealth and assists victims of crime through support for direct services and by alleviating the financial burdens resulting from the commission of a crime (Legislative Citations; 71 P.S. 1190.21 et.seq., 18 P.S. 11.101 et.seq.). PCCD works to improve the criminal and juvenile justice systems by examining problems, proposing solutions and monitoring and evaluating the impact of those solutions. PCCD assists the criminal and juvenile justice systems to function more productively by fostering interagency coordination and cooperation; by developing and coordinating policy issues; by providing statewide criminal statistical and analytical services; and by granting federal and state funds to provide monies for new efforts or to supplement existing efforts in the areas of victim services, criminal and juvenile justice, delinquency prevention and school safety.

PCCD is comprised of six program offices who are responsible for informing the work of Commission and its five main Advisory Committees. The program offices and their corresponding Advisory Committees are as follows:

Office of Research, Evaluation and Strategic Policy Development -- PCCD is responsible for providing thorough, accurate, and timely analyses of factors causing change in the criminal justice system, including legislation that may have impact on the dynamics of the system. This office is also responsible for providing objective, independent and comprehensive policy-relevant data analysis. This office oversees special project implementation which currently includes the management of the School Safety and Security Program, the expansion of the Child Advocacy Center infrastructure in Pennsylvania, and the administration of Endowment Act (Act 1 of 2013) funding for child victims and adult survivors of childhood sexual abuse. Staff provide support to the School Safety and Security Committee, the Child Advocacy Center Advisory Committee and the Criminal Justice Population Projections Committee.

Office of Juvenile Justice and Delinquency Prevention – PCCD is responsible for the development of policy recommendations and the administration of federal and state funds to support programs designed to improve the Commonwealth's juvenile justice system, and to prevent violence (committed by and against children and youth), delinquency, substance abuse, school dropout, and related problem behaviors among children and youth. Staff provide support to the Juvenile Justice and Delinquency Prevention Committee and its subcommittees which focus on juvenile justice system improvement, delinquency prevention and legislative and policy issues.

Office of Criminal Justice System Improvements – PCCD is responsible for advances in the criminal justice system by coordinating with all levels of criminal justice agencies in identifying their issues, developing policies and programs and implementing innovative justice improvement solutions that enhance public safety. Staff provide support to the Criminal Justice Advisory Committee and the Mental Health and Justice Advisory Committee.

Office of Victim Services – PCCD is responsible for the administration of the Victim's Compensation Assistance Program and the Victim's Services Program. These programs provide services and financial support to individuals that have been victims of crime. OVS is responsible for assuring that the voices, needs and perspectives of all crime victims/survivors will be considered in the development of services, service standards, policies, funding priorities, legislation and outcomes. Staff provide support to the Victim Services Advisory Committee.

Services to victims of crime are an important responsibility of PCCD under the provisions of Act 1995-27S which transferred administration of the state's Crime Victims' Compensation Fund to the agency. In addition to compensating victims of crime for their losses, PCCD also administers funding support for direct and procedural victims' services. Collectively this funding supports services to over 350,000 victims and nearly 8,000 individuals who receive financial assistance for losses experienced as a result of a crime being committed.

Office of the Safe Schools Advocate – This office monitors the reporting of individual school-based security incidents in the Philadelphia School District to the District's central internal incident control unit as well as to the Pennsylvania Information Management System administered by the Department of Education. The office also provides services to victims of school violence which includes attending disciplinary and court hearings, serving as a liaison between the victim and the school district and assisting victims in receiving services.

Office of Gun Violence Prevention – This office is created through Executive Order 2019-06 and is responsible for implementing strategies to reduce gun violence. The office will collaborate with the Division of Violence Prevention within the Department of Health and will work across the Commonwealth to implement the recommendations of the Special Council on Gun Violence that was appointed by the Governor.

This appropriation provides partial funding for personnel and operating costs for the complement of 74 full-time personnel. In addition to the GGO complement PCCD has 25 positions that are funded with federal funds and 20 positions funded with other funds. Funds will be utilized to continue current programs, make resources available to support Court Appointed Special Advocates and programs and practices to reduce incidents of gun violence. A number of significant federal grant programs are also administered as PCCD has been designated as the State Administering Agency for justice related grant programs. These federal grants support the overall operation and improvement of several areas of the justice system.

Listed below are the federal awards that are administered by the agency:

Federal Funds

Edward Byrne Memorial Justice Assistance Grant (JAG) Program - The JAG program provides seed money to assist state and local government entities in implementing a wide range of drug enforcement, correctional treatment/supervision, victim services, juvenile justice and criminal justice system improvement projects throughout the Commonwealth. Funds are also used to provide technical assistance to state, county and local units of government; as well as coordinate regional and statewide training events. The Advisory committees identify problems and needs within the criminal justice system and, to the extent possible, use JAG funds to address those issues as defined in the PCCD Strategic Framework where other funding is not available.

Statistical Analysis Center (SAC) – PCCD is designated as Pennsylvania's SAC, which is responsible for maintaining and enhancing each state's capacity to address criminal justice issues through the collection and analysis of data. SAC funding is currently used to partially support GIS-mapping activities undertaken by the agency and support an initiative to improve county jail data collection and a project to automate recidivism calculations.

National Criminal History Improvement Program (NCHIP) -- The primary objective of NCHIP is to enhance the quality, completeness and accessibility of the Commonwealth's criminal justice record information. A significant use of these funds is to collect the information and develop the procedures necessary to ensure the accurate and timely identification of individuals who are ineligible to purchase a firearm and to provide for the safety of the citizens of the Commonwealth.

Victims of Crime Act Victim Compensation Program (VOCA Comp) -- This program provides payments to victims for expenses that include medical expenses, counseling, crime-scene clean-up, and relocation. In the case of a homicide, funeral expenses, and loss of support may be compensated to those who qualify. The maximum award is \$35,000 including \$20,000 for loss of support and \$15,000 for loss of earnings. Payments for counseling, crime-scene clean-up, and the forensic rape exam inclusive of related medications can exceed the \$35,000 maximum award.

Victims of Crime Act Grant Program -- This program provides funding for the provision of direct services to victims of crime as well as financial support, via the Victims Compensation Assistance, to victims of crime. Victims of Crime Act funding is distributed primarily to community-based victim services agencies, although several system-based programs also receive this funding. Victims of Crime Act funding is distributed to all 67 counties in the Commonwealth.

Victims of Crime Act Training - The purpose of this program is to provide each state and territory with funding to support training and technical assistance for victim assistance grantees and others who work with crime victims.

The STOP Violence Against Women Formula Grant Program -- This program provides support to improve the criminal justice system's response to violence against women and enhance the services available to women who have been victims of violent crime. STOP funding is distributed on a competitive basis to counties and the money is used to implement program plans that incorporate a law enforcement, prosecutorial and victim services component to address violence against women at the local level. By federal requirement, 25% of funds must be used for prosecution; 25% for law enforcement; 30% for victim services; 5% for judiciary and 15% discretionary. Of the 30% allocated to victim services, 10% must be used for the underserved populations. A portion of these funds also support activities that contribute to Pennsylvania's compliance with the Prison Rape Elimination Act.

STOP School Violence -- This program is designed to provide training and technical assistance to school entities so that they are better able to assess potential threats against their schools and/or student body.

Residential Substance Abuse Treatment -- The overall program purpose of these federal funds is to assist states and county government in developing and implementing residential substance abuse treatment programs in which prisoners are incarcerated for a period sufficient to permit substance abuse treatment. Upon successful completion of the residential program, participants are released on parole with appropriate follow-up and intensive aftercare services. For county programs, the funding provides intensive aftercare treatment for inmates and provides funds to support reentry efforts. Linkages are encouraged to be made with the local workforce investment board to provide intensive job referral, training and education in order to assist with the transition processes of these individuals.

Juvenile Justice and Delinquency Prevention (JJDP) Formula Grant -- These funds are made available to private non-profit community-based agencies/organizations and units of local/state government to support juvenile justice and delinquency prevention projects/programs. Eligibility for federal JJDP Formula Grant Funds requires states to comply fully with federal requirements prohibiting the placement of status offenders and dependent, neglected or abused juveniles in secure detention facilities or correctional facilities; removing juvenile offenders from adult jails/lock-ups; and addressing the disproportionate number of minorities who come into contact with the juvenile justice system. A portion of these funds also support activities that contribute to Pennsylvania's compliance with the Prison Rape Elimination Act.

Sexual Assault Services Program -- This funding may be used to establish and maintain rape crisis centers for direct services to victims of sexual assault and allow for the establishment, maintenance and expansion of culturally specific programs to assist and advocate for victims of sexual assault in racial and ethnic communities.

Second Chance Act-Juvenile Offender Reentry - Provides funding to help transform lives and build safer communities by helping juvenile and adult offenders who are returning to society break cycles of crime and start new lives. Additionally, the Second Chance Act enhances drug treatment, mentoring, and transitional services for ex-offenders through partnerships with local correction agencies and faith-based and community organizations.

Project Safe Neighborhoods - The purpose of the Project Safe Neighborhoods (PSN) initiative is to bring together federal, state and local agencies to focus community attention and energy on reducing gun violence. The initiative utilizes the United States Attorney's Offices to implement or enhance innovative and collaborative efforts to address public safety issues related to gun violence. Each U.S. Attorney is required to establish a task force to develop a comprehensive gun violence reduction strategy and assess how new resources can impact resolution of the problem. PCCD acts as the Fiscal Agent for these funds to the United States Attorney in the Middle and Western Districts of Pennsylvania.

Paul Coverdell National Forensic Science Improvement Act (NFSIA) Grant Program -- This program provides funding for projects designed to improve the quality, timeliness and credibility of forensic science services for criminal justice purposes. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, education and training.

Justice Reinvestment Initiative – This is a competitive grant program that will pilot a project that is based on the success experienced with the Intermediate Punishment Program. This project will look to divert eligible offenders into treatment programming immediately after arrest, while in pretrial status, as compared to involving them in treatment following sentencing.

Adam Walsh Act Implementation – The Support for Adam Walsh Act (AWA) Implementation Grant Program assists jurisdictions with developing and/or enhancing programs designed to implement requirements of SORNA. In summary, SORNA requires 1) all states, the District of Columbia, the principal U.S. territories and participating federally recognized Indian tribes to maintain a sex offender registry; and 2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee or is a student. SORNA also sets forth requirements for sex offender registries, to include specified information, duration of registration and in-person verification of sex offender registration information, as well as participation in the National Sex Offender Public Website (NSOPW) and inter-jurisdictional notification of relocating offenders.

Justice Assistance Grant Prison Rape Elimination Act Reallocation Funds (PREA) – These funds are removed from the overarching Justice Assistance Grant when states are unable to certify compliance with the Prison Rape Elimination Standards. These funds must be used to support the state in coming into compliance with the standards.

Comprehensive Opioid Abuse Site-based Program - This is a competitive grant program intending to support the planning and implementation of comprehensive programs in response to the growing opioid epidemic. Pennsylvania was awarded funding to support state-wide planning and coordination which will encourage counties to undergo strategic planning efforts and to then implement evidence-based programs to address the epidemic.

National Crime Statistics Exchange (NCS-X) – This program supports the efforts of local law enforcement agencies to report incident-based crime data to the FBI's National Incident-Based Reporting System (NIBRS). Funding is used to support the transition to incident-based reporting among Law Enforcement (LE) agencies selected for participation in the National Crime Statistics Exchange (NCS-X).

Body-worn Camera Policy and Implementation Program – This program supports the implementation of body-worn camera programs in law enforcement agencies across the county. The BSE PIP addresses the development and implementation of policies and practices for effective program adoption and includes factors such as the purchase, deployment, and maintenance of camera systems and equipment; data storage and access; and privacy considerations.

Justice and Mental Health Collaboration - The Justice and Mental Health Collaboration Program (JMHCP) supports innovative cross-system collaboration for individuals with mental illnesses or co-occurring mental health and substance abuse disorders who come into contact with the justice system. This funding supports collaborative projects between criminal justice and mental health partners to plan, implement, or expand a justice and mental health collaboration program.

John R Justice (JRJ) -- PCCD was selected by the Governor to apply for funding and to administer this program, which provides law school loan repayment assistance to eligible full-time assistant public defenders and district attorneys as a means of retaining their services in the public sector. Funds are split evenly between the assistant district attorneys and public defenders as per the federal funding guidelines. Selected individuals that receive loan repayment assistance are obligated to provide at least three more years of continued employment or repay their repayment award to the program.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

APPROPRIATION NAME

Violence and Delinquency Prevention Programs (11-003)

Page # of Governor's Executive Budget:

Pp. E2-4, E4-5

I. SUMMARY FINANCIAL DATA		2018-19	2019-20	2020-21
(\$ Amounts in Thousands)		Actual	Available	Budgeted
State Funds		\$3,989	\$4,039	\$4,039
Other Funds		\$1,637	\$6,942	\$2,950
Total		\$5,626	\$10,981	\$6,989

II. DETAIL BY MAJOR OBJECT		2018-19	2019-20	2020-21	Change	Percent
(\$ Amounts in Thousands)		Actual	Available	Budgeted	Budgeted vs. Available	Change
PERSONNEL						
State Funds		\$301	\$375	\$324	(\$51)	-13.60%
OPERATING						
State Funds		\$100	\$110	\$100	(\$10)	-9.09%
GRANT & SUBSIDY						
State Funds		\$3,588	\$3,554	\$3,615	\$61	1.72%
Other Funds		\$1,637	\$6,942	\$2,950	(\$3,992)	-57.51%
Total Grant & Subsidy		\$5,225	\$10,496	\$6,565	(\$3,931)	-37.45%
BUDGETARY RESERVE						
State Funds		\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS						
State Funds		\$3,989	\$4,039	\$4,039	\$0	0.00%
Other Funds		\$1,637	\$6,942	\$2,950	(\$3,992)	-57.51%
Total Funds		\$5,626	\$10,981	\$6,989	(\$3,992)	-36.35%

III. HISTORY OF LAPSES		2017-18	2018-19	Estimated
(\$ Amounts in Thousands)				2019-20
State Funds		\$249	\$345	\$0

IV. COMPLEMENT INFORMATION		12/31/2018	12/31/2019	Budgeted
				2020-21
Benefit Factor - This information to be provided centrally by GBO.		68.90%	69.30%	73.00%
State Funded	- Authorized	2	2	2
	- Filled	2	2	2

APPROPRIATION NAME

Violence and Delinquency Prevention Programs (11-003)

**V. DERIVATION OF REQUEST/
LEGISLATIVE CITATIONS**

Derivation of Request

(A) Personnel

All personnel costs were prepared in the budget preparation system using SAP Business Planning and Consolidation (BPC) software and following instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities necessary to meet the program's mission.

Legislative Citations: 71 P.S. 1190.21 et seq.

Additional Information

(1) 2018-19 Obligations rolled forward to 2019-20

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	\$0.00
Total	\$0.00

(2) 2019-20 Supplemental appropriation needs

Supplemental appropriations are not requested for the current fiscal year.

Date current appropriation will be exhausted: N/A

(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.

(\$ Amounts in Thousands)

State Funds	\$332
Other Funds	\$0
Total	\$332

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
PERSONNEL				
A. Decrease in personnel costs.	(\$51)	\$0	\$0	(\$51)
OPERATING				
A. Decrease in operating costs.	(\$10)	\$0	\$0	(\$10)
GRANT & SUBSIDY				
A. Decrease in grant and subsidy.	\$0	\$0	(\$3,992)	(\$3,992)
B. Increase in grant and subsidy.	\$61	\$0	\$0	\$61
Subtotal Grant & Subsidy	\$61	\$0	(\$3,992)	(\$3,931)
TOTAL	\$0	\$0	(\$3,992)	(\$3,992)

APPROPRIATION: Violence and Delinquency Prevention Programs – 11003 (SAP)

VII: PROGRAM STATEMENT

The overall purpose of this state appropriation is to support evidence-based delinquency and violence prevention and intervention programs. This is accomplished through the funding of high-quality and effective programs that are cost-effective and produce positive outcomes for youth, families and communities. Funded programs are targeted at the specific risks and needs of youth in local communities. Community mobilization efforts are supported through the Communities That Care (CTC) risk-focused prevention planning process, which includes the Pennsylvania Youth Survey (PAYS). There were approximately 254,000 youth surveyed during the 2017 PAYS administration and during the 2019 administration the number of school districts participating increased from 379 to 413. The data gathered in PAYS provides critical information to stakeholders regarding harmful substances and risk and protective factors. The information helps policy leaders to direct prevention resources to areas that will have the greatest impact. Funding is provided to private non-profit community-based agencies/organizations and units of local government, including schools, through a competitive grant application process. Examples of the types of outcomes achieved through the utilization of this initiative include improved academic performance, improved school attendance, decreased anti-social behaviors, improved social skills and improved family relations. These initiatives yield an average of \$4.50 dollar return for every dollar invested through reductions of delinquency, violence and substance use. Over 5,000 individuals received services in 2017-18.

In 2019, PCCD and the Penn State Prevention Research Center completed their work with the PEW Foundation as part of their "Results First" initiative, which serves to develop a state-specific return on investment for a set list of prevention and intervention programs. A summary report was produced that details the return-on-investment for the PCCD-supported evidenced-based programs funded through the state Violence and Delinquency Prevention Programs line item; the majority of these programs a positive return for the dollars invested in them through PCCD grants. The report also contains outcomes data collected from PCCD grantees, information about the level of evidence for each program from various program listings, and other program outcomes that the developers have found. This report is available on PCCD's website at <https://www.pccd.pa.gov/Juvenile-Justice/Pages/Cost-Benefit-Analysis-for-PCCD's-Evidence-Based-Initiatives.aspx> Legislative Citations: Act of June 22, 2001 (P.L. 396, No. 30)

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

APPROPRIATION NAME

Intermediate Punishment Treatment Programs (11-004)

Page # of Governor's Executive Budget:

Pp. E4-3-E4-5

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)		2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds		\$18,167	\$18,167	\$18,167

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)					
	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$100	\$167	\$173	\$6	3.59%
OPERATING					
State Funds	\$202	\$133	\$195	\$62	46.62%
GRANT & SUBSIDY					
State Funds	\$17,865	\$17,867	\$17,799	(\$68)	-0.38%
OTHER					
State Funds	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$18,167	\$18,167	\$18,167	\$0	0.00%

III. HISTORY OF LAPSES (\$ Amounts in Thousands)		2017-18	2018-19	Estimated 2019-20
State Funds		\$425	\$3,802	\$0

IV. COMPLEMENT INFORMATION		12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor				
State Funded	- Authorized	0	0	0
	- Filled	0	0	0

APPROPRIATION NAME

Intermediate Punishment Treatment Programs (11-004)

**V. DERIVATION OF REQUEST/
LEGISLATIVE CITATIONS****Derivation of Request****(A) Personnel**

All personnel costs were prepared in the budget preparation system using SAP Business Planning and Consolidation (BPC) software and following instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating funds will be used for continuing activities necessary to meet the program's mission.

Legislative Citations: Title 42, Chapter 98

Additional Information**(1) 2018-19 Obligations rolled forward to 2019-20**

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	\$0.00
Total	\$0.00

(2) 2019-20 Supplemental appropriation needs

Supplemental appropriations are not requested for the current fiscal year.

Date current appropriation will be exhausted: N/A

(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.

(\$ Amounts in Thousands)

State Funds	\$3,745
Other Funds	\$0
Total	\$3,745

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
A. Increase in personnel costs.	\$6	\$0	\$0	\$6
Subtotal Personnel	\$6	\$0	\$0	\$6
OPERATING				
A. Increase in Operating	\$62	\$0	\$0	\$62
Subtotal Operating	\$62	\$0	\$0	\$62
GRANT & SUBSIDY				
A. Decrease in grant and subsidy	(\$68)	\$0	\$0	(\$68)
TOTAL	\$0	\$0	\$0	\$0

APPROPRIATION: Intermediate Punishment Treatment Programs – 11004 (SAP)

VII: PROGRAM STATEMENT

The County Intermediate Punishment Act provides for county intermediate punishment (CIP) programs, which are restrictive conditions of probation in lieu of incarceration for certain eligible non-violent offenders. The PA Sentencing Commission is responsible for issuing guidelines as to when restrictive conditions of probation apply. Counties must submit CIP plans to PCCD to be eligible for funding and they must agree to comply with minimum program standards. The number of jail days averted through the utilization of CIP programs projects is a significant cost saving measure for both the counties and the Commonwealth. The goal of these programs is to reduce confinement costs by providing alternatives to incarceration and secure placement for low-risk offenders and by enhancing opportunities for offenders to successfully reintegrate into society. Ongoing research on the participants receiving Drug and/or Alcohol treatment as part of their CIP sentence has demonstrated a significant reduction in recidivism and has shown that only 25.7% of participants recidivate within three years of receiving a CIP sentence. Close to 17,000 individuals participate in CIP programs annually, and approximately 4,000 individuals receive this sentence each year (NOTE: Per Act 115 of 2019, CIP is no longer a sentence, but a type of probation). Using CIP helps alleviate a burden on the county jail system and provides treatment services and enhanced supervision. Legislative Citation: 42 Pa. C.S. 9801 et. seq.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

APPROPRIATION NAME

Safe Schools Advocate (11-015)

Page # of Governor's Executive Budget:

Pp. E4-2, E4-6

I. SUMMARY FINANCIAL DATA		2018-19	2019-20	2020-21
(\$ Amounts in Thousands)		Actual	Available	Budgeted
State Funds		\$0	\$0	\$379
Other Funds		\$0	\$0	\$0
Total		\$0	\$0	\$379

II. DETAIL BY MAJOR OBJECT					
(\$ Amounts in Thousands)					
	2018-19	2019-20	2020-21	Change	Percent
	Actual	Available	Budgeted	Budgeted vs.	Change
				Available	
PERSONNEL					
State Funds	\$0	\$0	\$298	\$298	N/A
OPERATING					
State Funds	\$0	\$0	\$81	\$81	N/A
TOTAL FUNDS					
State Funds	\$0	\$0	\$379	\$379	N/A

III. HISTORY OF LAPSES			Estimated
(\$ Amounts in Thousands)			2019-20
	2017-18	2018-19	
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION			
	12/31/2018	12/31/2019	Budgeted
			2020-21
Benefit Factor - This information to be provided centrally by GBO.	0.00%	0.00%	73.00%
State Funded			
- Authorized	0	0	3
- Filled	0	0	2

APPROPRIATION NAME

Safe Schools Advocate (11-015)

**V. DERIVATION OF REQUEST/
LEGISLATIVE CITATIONS****Derivation of Request****(A) Personnel**

All personnel costs were prepared in the budget preparation system using SAP Business Planning and Consolidation (BPC) software and following instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities necessary to meet the program's mission.

Legislative Citations: 13-1310A(b)8

Additional Information**(1) 2018-19 Obligations rolled forward to 2019-20**

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	\$0.00
Total	\$0.00

(2) 2019-20 Supplemental appropriation needs

Supplemental appropriations are not requested for the current fiscal year.

Date current appropriation will be exhausted: N/A

(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.

(\$ Amounts in Thousands)

State Funds	\$0
Other Funds	\$0
Total	\$0

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
PERSONNEL				
A. Increase in personnel costs.	\$298	\$0	\$0	\$298
OPERATING				
A. Increase in operating costs.	\$81	\$0	\$0	\$81
GRANT & SUBSIDY				
A. Decrease in grant and subsidy.	\$0	\$0	\$0	\$0
B. Increase in grant and subsidy.	\$0	\$0	\$0	\$0
Subtotal Grant & Subsidy	\$0	\$0	\$0	\$0
TOTAL	\$379	\$0	\$0	\$379

APPROPRIATION: Office of Safe School Advocate – 11015 (SAP)

VII: PROGRAM STATEMENT

The Office of Safe Schools Advocate (OSSA) provides support services, victim advocacy and monitoring of the school district of first-class cities (Philadelphia) under PCCD. OSSA monitors reporting data submitted by the School District of Philadelphia to the Department of Education to assure compliance with the Safe Schools Act as well as the Memorandum of Understanding with the Philadelphia Police Department. OSSA also reviews federal and state statutes that may or do impact the school district's programs and practices that support school safety. OSSA submitted an annual report that discussed observations and made recommendations on school safety. OSSA attends disciplinary, delinquency and expulsion hearings to advocate for victims and/or to observe testimony regarding incidents of violence that take place on school grounds. In 2018, the Office participated in 131 disciplinary hearings. Legislative Citation: 13-1310A(b)8

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

APPROPRIATION NAME

Victims of Juvenile Offenders (11-045)

Page # of Governor's Executive Budget:
Pp. E4-3 - E4-6

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)				2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds				\$1,300	\$1,300	\$1,300
II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)						
		2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
GRANT & SUBSIDY						
State Funds		\$1,300	\$1,300	\$1,300	\$0	0.00%
TOTAL FUNDS						
State Funds		\$1,300	\$1,300	\$1,300	\$0	0.00%
III. HISTORY OF LAPSES (\$ Amounts in Thousands)				2017-18	2018-19	Estimated 2019-20
State Funds				\$0	\$90	\$0
IV. COMPLEMENT INFORMATION				12/31/2018	12/31/2019	20-21 Budgeted
Benefit Factor				0.00%	0.00%	0.00%
State Funded						
- Authorized				0	0	0
- Filled				0	0	0
V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS						
Legislative Citations: 18 P.S. 11.101 et seq.						
<u>Additional Information</u>						
(1) 2018-19 Obligations rolled forward to 2019-20.						
N/A						
(2) 2019-20 Supplemental appropriation needs						
Supplemental appropriations are not requested for the current fiscal year.						
Date current appropriation will be exhausted: N/A						
(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.						
State Funds				\$0.00		
Other Funds				\$0.00		
Total				\$0.00		
VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)						
		State \$	Federal \$	Other \$	Total \$	
TOTAL		\$0	\$0	\$0	\$0	

APPROPRIATION: Victims of Juvenile Offenders – 11045 (SAP)

VII: PROGRAM STATEMENT

This program provides financial support, training and technical assistance using state funds as statutorily created by the Commonwealth's Crime Victims Act specifically for victims whose offenders are under the age of 18. PCCD provides grants and technical assistance to District Attorney's Offices, Juvenile Probation offices and community-based victim service programs to carry out mandated victims' rights to victims of juvenile offenders. Currently, 66 of the 67 counties in the Commonwealth participate in this program. This program provides services to approximately 40,000 victims, witnesses and significant others of victims of juvenile offenders annually. Legislative Citation: 18 P.S. 11.101 et seq.

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

APPROPRIATION NAME

Improvement of Adult Probation Services (11-S84)

Page # of Governor's Executive Budget:
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I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)			2018-19 Actual	2019-20 Available	2020-21 Budgeted
State Funds			\$0	\$0	\$16,222

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)					
	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
GRANT & SUBSIDY					
State Funds	\$0	\$0	\$16,222	\$16,222	N/A
TOTAL FUNDS					
State Funds	\$0	\$0	\$16,222	\$16,222	N/A

III. HISTORY OF LAPSES (\$ Amounts in Thousands)			2018-19	2019-20	Estimated 2020-21
State Funds			\$0	\$0	\$0

IV. COMPLEMENT INFORMATION			12/31/2018	12/31/2019	20-21 Budgeted
Benefit Factor			0.00%	0.00%	0.00%
State Funded	- Authorized		0	0	0
	- Filled		0	0	0

V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS	
Legislative Citations: Act 115 of 2019	
<u>Additional Information</u>	
(1) 2018-19 Obligations rolled forward to 2019-20.	
N/A	
(2) 2019-20 Supplemental appropriation needs	
Supplemental appropriations are not requested for the current fiscal year.	
Date current appropriation will be exhausted: N/A	
(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.	
State Funds	\$0.00
Other Funds	\$0.00
Total	\$0.00

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)				
	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
A. Increase in grant and subsidy.	\$16,222	\$0	\$0	\$16,222
TOTAL	\$16,222	\$0	\$0	\$16,222

APPROPRIATION: Improvement of Adult Probation Services – 11S84 (SAP)

VII: PROGRAM STATEMENT

This appropriation provides for the partial funding of county adult probation and parole staff and for the training provided to these employees by the Pennsylvania Board of Probation and Parole. In 2019, the Act of November 22, 1978 was amended to establish the County Adult Probation and Parole Advisory Committee within the commission. Included within the advisory committee's powers and duties is the responsibility to develop a funding plan for county probation that includes this appropriation along with the Intermediate Punishment Program appropriation and other discretionary grants. Legislative Citation: Act 115 of 2019

EXECUTIVE OFFICES 2020-21 BUDGET PRESENTATION

APPROPRIATION NAME

Other Funds

Page # of Governor's Executive Budget:

Pp. E4-2 - E4-6

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)		2018-19 Actual	2019-20 Available	2020-21 Budgeted
Other Funds				
General Fund:				
Victim/Witness Services		\$5,396	\$6,000	\$6,000
Crime Victims Reimbursements		\$11,476	\$11,190	\$11,000
Constables Education and Training Account		\$1,755	\$2,953	\$1,826
Sheriff & Deputy Sheriff Education and Training Account		\$2,475	\$5,047	\$2,559
Children's Advocacy Centers		\$2,341	\$2,000	\$2,500
First Chance Trust Fund		\$0	\$445	\$445
Firearms Education and Training Commission		\$0	\$0	\$301
Nonprofit Security Grant Fund		\$0	\$5,000	\$0
Total		\$23,443	\$32,635	\$24,631
Juvenile Reinvestment Fund:				
Victim Services		\$250	\$0	\$0
Innovative Policing Grant		\$0	\$357	\$556
County Probation Grants		\$0	\$0	\$0
Total		\$250	\$357	\$556
School Safety and Security Fund:				
School Safety and Security (EA)		\$60,000	\$60,000	\$15,000
Monetary Penalty Endowments Trust Fund:				
NCAA-Penn State Settlement		\$4,800	\$4,800	\$4,800
Substance Abuse Education and Demand Reduction Fund:				
Programs		\$8,000	\$7,042	\$6,162
Administration		\$300	\$300	\$300
Total		\$8,300	\$7,342	\$6,462
Total		\$96,793	\$105,134	\$51,449

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)					
	2018-19 Actual	2019-20 Available	2020-21 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
Other Funds	\$3,495	\$3,444	\$3,616	\$172	4.99%
OPERATING					
Other Funds	\$4,902	\$7,895	\$4,469	(\$3,426)	-43.39%
FIXED ASSETS					
Other Funds	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
Other Funds	\$87,896	\$93,295	\$42,864	(\$50,431)	-54.06%
OTHER					
Other Funds	\$500	\$500	\$500	\$0	0.00%
TOTAL FUNDS					
Other Funds	\$96,793	\$105,134	\$51,449	(\$53,685)	-51.06%

APPROPRIATION NAME

Other Funds

III. HISTORY OF LAPSES (\$ Amounts in Thousands)		2017-18	2018-19	Estimated 2019-20
State Funds		N/A	N/A	N/A
IV. COMPLEMENT INFORMATION		12/31/2018	12/31/2019	2020-21 Budgeted
Benefit Factor (Victim/Witness Services)		86.00%	85.00%	85.00%
Benefit Factor (Crime Victim Payments)		85.20%	77.00%	77.00%
Benefit Factor (Constables' Education & Training)		76.30%	75.00%	75.00%
Benefit Factor (Sheriff & Deputy Sheriff Education & Training)		74.40%	73.00%	73.00%
Other Funded		15	15	15
- Authorized				
- Filled		12	13	15
V. DERIVATION OF REQUEST/ LEGISLATIVE CITATIONS				
Derivation of Request				
(A) Personnel				
All personnel costs were prepared in the budget preparation system using SAP Business Planning and Consolidation (BPC) software and following instructions and factors provided by the Office of the Budget.				
(B) Operating Expenses				
Operating Funds will be used for continuing activities necessary to meet the program's mission.				
Legislative Citations:				
Victim/Witness Services - 60-135 --- 18 P.S. 11.101 <u>et. seq.</u> , Crime Victims Act				
Crime Victim Payments - 60-136 --- 18 P.S. 11.101 <u>et. seq.</u> , Crime Victims Act				
Constables' Education and Training Account - 60-137 --- 44 P.S. Chapter 71, Subchapter E (Training)				
Sheriff & Deputy Sheriff Education and Training Account - 60-291 -- Act 2 of 1984				
Substance Abuse Ed&Dem Red Fund - 20-308, 20-309 --- 18 Pa.C.S. § 7508.1				
Justice Reinvestment Fund: Victim Services - 11-082 --- Act 274 of 1978, Section 8.1				
Justice Reinvestment Fund: Innovative Policing - 11-083--- Act 274 of 1978, Section 8.1				
Monetary Penalty Endowments Trust Fund: NCAA Settlement - 26-420 Act 1 of 2013				
School Safety and Security Fund: Act 44 of 2018				
Firearms Education and Training Commission: 61 Pa.C.S. Chapter 63				
Nonprofit Security Grant Fund: Act 83 of 2019				
Children's Advocacy Centers: Act 28 of 2014				
First Chance Trust Fund: Fiscal Code of 1929, Article XVII-A.1 (Subarticle F)				
Medical Marijuana Program Fund Enforcement Costs: Act 16 of 2016				
<u>Additional Information</u>				
(1) 2018-19 Obligations rolled forward to 2019-20				
N/A				
(2) 2019-20 Supplemental appropriation needs				
N/A				
(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2019-20 appropriation.				
State Funds		\$0.00		
Other Funds		\$0.00		
Total		\$0.00		

APPROPRIATION NAME

Other Funds

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)				
	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
PERSONNEL				
A. Increase in personnel costs.	\$0	\$0	\$172	\$172
OPERATING				
A. Decrease in operating costs.	\$0	\$0	(\$3,426)	(\$3,426)
GRANT & SUBSIDY				
A. Decrease in grants and subsidies.	\$0	\$0	(\$50,431)	(\$50,431)
TOTAL	\$0	\$0	(\$53,685)	(\$53,685)

COMPARATIVE FINANCIAL STATEMENT
Commission on Crime and Delinquency
Restricted Revenue Funds

(in thousands)

	2018-19 ACTUAL	AVAILABLE	BUDGET	PLAN YR.1	PLAN YR.2	PLAN YR.3	PLAN YR.4
Victim/Witness Services							
Beginning Balance	4,896	5,312	5,124	5,312	5,312	5,312	5,312
Revenue:	5,812	6,000	6,000	6,000	6,000	6,000	6,000
Funds Available	10,708	11,312	11,124	11,312	11,312	11,312	11,312
Expenditures:							
PCCD	5,396	6,000	6,000	6,000	6,000	6,000	6,000
Ending Balance	5,312	5,312	5,124	5,312	5,312	5,312	5,312
Crime Victim Payments							
Beginning Balance	12,326	9,837	7,988	6,329	5,870	6,211	5,752
Revenue:	8,988	9,341	9,341	9,341	9,341	9,341	9,341
Funds Available	21,314	19,178	17,329	15,670	15,211	15,552	15,093
Expenditures:							
PCCD	11,477	11,190	11,000	9,800	9,000	9,800	9,800
Ending Balance	9,837	7,988	6,329	5,870	6,211	5,752	5,293
Constables Education & Training Account							
Beginning Balance	1,762	1,792	1,734	1,613	1,429	1,181	869
Revenue:	1,784	1,732	1,705	1,678	1,651	1,625	1,599
Funds Available	3,546	3,524	3,439	3,291	3,080	2,806	2,468
Expenditures:							
PCCD	1,754	1,790	1,826	1,862	1,899	1,937	1,976
Ending Balance	1,792	1,734	1,613	1,429	1,181	869	492

COMPARATIVE FINANCIAL STATEMENT
Commission on Crime and Delinquency
Restricted Revenue Funds

(in thousands)

	2018-19						
	ACTUAL	AVAILABLE	BUDGET	PLAN YR.1	PLAN YR.2	PLAN YR.3	PLAN YR.4
Deputy Sheriffs							
Education and							
Training Account							
Beginning Balance	986	1,933	2,743	3,401	3,910	4,272	4,489
Revenue:	3,423	3,319	3,217	3,119	3,024	2,932	2,843
Funds Available	4,409	5,252	5,960	6,520	6,934	7,204	7,332
Expenditures:							
PCCD	2,476	2,509	2,559	2,610	2,662	2,715	2,769
Ending Balance	1,933	2,743	3,401	3,910	4,272	4,489	4,563
NCAA-Penn State Settlement							
Beginning Balance	44,749	43,409	39,539	35,598	31,565	27,437	23,212
Revenue:	982	930	859	767	672	575	476
Funds Available	45,731	44,339	40,398	36,365	32,237	28,012	23,688
Expenditures:							
PCCD	2,322	4,800	4,800	4,800	4,800	4,800	4,800
Ending Balance	43,409	39,539	35,598	31,565	27,437	23,212	18,888

COMPARATIVE FINANCIAL STATEMENT
Commission on Crime and Delinquency
Restricted Revenue Funds

(in thousands)

	2018-19 ACTUAL	AVAILABLE	BUDGET	PLAN YR.1	PLAN YR.2	PLAN YR.3	PLAN YR.4
Child Advocacy Centers							
Beginning Balance	2,269	2,953	3,524	3,595	3,666	3,737	3,808
Revenue:	3,025	2,571	2,571	2,571	2,571	2,571	2,571
Funds Available	5,294	5,524	6,095	6,166	6,237	6,308	6,379
Expenditures:							
PCCD	2,341	2,000	2,500	2,500	2,500	2,500	2,500
Ending Balance	2,953	3,524	3,595	3,666	3,737	3,808	3,879

APPROPRIATION: Other Funds

VII: PROGRAM STATEMENT

Victim/Witness Services Program -- This program provides funding to support the full range of rights, services and responsibilities within the criminal justice system as outlined in the Crime Victims Act. Under the provisions of the Crime Victims Act, PCCD provides grants and technical assistance to District Attorney's Offices and community-based victim service programs to carry out mandated victims' rights as established by the Crime Victims Act. Currently, all 67 of the counties in the Commonwealth participate in this program. In 2018, funds from the Victim/Witness Services Program supported the provision of services to over 170,000 victims, witnesses and significant others of crime victims.

Victims Compensation Assistance Program - The Victims Compensation Assistance Program (VCAP), created by Act 139 of 1976, responds to financial losses incurred by victims of crime. Payments to victims are made for medical expenses, counseling, crime-scene clean-up, relocation expenses, loss of earnings and monies that are stolen or defrauded from individuals on fixed incomes. In the case of a homicide, funeral expenses and loss of support may be compensated to those who qualify. The maximum award is \$35,000 including \$20,000 for loss of support and \$15,000 for loss of earnings. Payments for counseling, crime-scene clean-up and the forensic rape exam (with related medications) are over and above the \$35,000 maximum award. The Victims Compensation Assistance Program is the payer of last resort for crime victims' losses and is required to verify all aspects of each claim prior to payment. During the period of July 1, 2018 to June 30, 2019, the program provided services to nearly 13,000 victims and provided over \$13M in financial assistance.

Constables' Training Program -- Under Act 2009-49 (formerly 1994-44), PCCD provides basic training, continuing education and firearms training for constables and deputy constables through the Constables' Education and Training Board. The Board and its training programs are supported solely by a surcharge on fees for constable services. During 2018, 1,349 constables and deputy constables were provided training through the program.

Sheriff and Deputy Sheriffs' Training Program -- Under Act 1984-2, PCCD is required to provide basic and continuing education training to sheriff and deputy sheriffs through the Sheriff and Deputy Sheriffs' Education and Training Board. The Board, its staff, and training programs are supported through a surcharge of \$10.00 on each fee levied by sheriffs for every legal service executed. Deputy Sheriff basic training consists of a 760-hour curriculum with the possibility of waivers being awarded based on a deputy's prior education, training, experience, and a waiver examination. Mandatory continuing education training consists of a curriculum of modules, each 20-hours in duration. During 2018, 1,247 active sheriffs and deputy were trained and certified/re-certified by the program.

Substance Abuse Education and Demand Reduction Fund (SAEDRF) -- Established by Act 2002-198 and amended by Act 2006-36, the Substance Abuse Education and Demand Reduction Fund (SAEDRF) provides funding: to develop projects that provide research-based approaches to prevention, intervention, training, treatment and education services to reduce substance abuse; to create statewide programs to educate about the dangers of substance abuse and increase public awareness of the benefits of a drug-free Pennsylvania; to support development, enhancement, or maintenance of victim impact panels; and to devise statewide programs to educate employers, unions, and employees about the dangers of substance abuse in the workplace. The fund is generated from costs imposed on individuals who violate the Controlled Substance, Drug, Device and Cosmetic Act or laws relating to driving under the influence of alcohol or a controlled substance. SAEDRF is administered by PCCD and 50% of the costs collected under the Act are placed in this fund; the other 50% collected is retained by the counties for use in developing local programs and services.

Child Advocacy Centers (CACs) – Act 28 of 2014 - The overall purpose of this restricted revenue fund is to support the on-going operation and development of CACs and multidisciplinary investigative teams (MDITs) throughout the Commonwealth. CACs are child-focused, facility-based programs for child victims of sexual abuse and physical abuse. There are currently 40 National Children's Alliance member CACs and MDIT's operating in Pennsylvania. These centers provided services to nearly 14,000 children in FY 18-19.

NCAA-Penn State Settlement – Act 1 of 2013 -- According to the Institution of Higher Education Monetary Penalty Endowment Act, an endowment shall be established as a separate trust fund in the State Treasury and the monies of the trust fund are appropriated to the Commission to carry out the provisions of the Act. The funds may only be used within the Commonwealth for the benefit of the residents of the Commonwealth. The funds may be used to support programs or projects preventing child sexual abuse and/or assisting the victims of child sexual abuse; multidisciplinary investigative teams; child advocacy centers; victim service organizations that provide services to children subjected to sexual abuse; and training of persons who are mandated by law to report child sexual abuse or to treat victims of child sexual abuse. Since 2015, over 200 organizations have been awarded over \$13 million in Endowment Act funding to provide services to child victims of sexual abuse and adult survivors of childhood sexual abuse.

Medical Marijuana Program Fund Enforcement Costs – Act 16 of 2016 - Five percent of the revenue in the Medical Marijuana Program Fund, which is based on fees and taxes payable under the Act, is made available to PCCD to support police department costs associated with enforcing the Act.

First Chance Trust Fund – Act 44 of 2017 -- The Commission was required to establish a grant program and a scholarship program for children and students in regions of this Commonwealth which have statistically higher high school dropout rates, high incarceration rates or are in areas of high crime, which shall be used by the Commission in determining eligibility for allocation of funds. The criteria for the program have been established, however, the program has not received sufficient funding to be implemented.

School Safety and Security Grant Program – Act 44 of 2018 – The Act established a grant program to make school entities within this Commonwealth safer places. Funding can be used on one or more of 22 enumerated activities listed within the Act. Further, not more than 12.5% of the funding can be used to support community violence prevention/reduction grants for municipalities, institutions of higher education and community organizations. In the first year of the program, \$60M was awarded to school entities who submitted applications requesting resources to improve safety at their schools or within their communities. All schools who requested a meritorious award had their request satisfied with 259 additional awards being made through a competitive process. 564 school entities received funding in the first year of this program.

Justice Reinvestment Fund – Victim Services - 71 P.S. § 1190.28a(f) – This Act was amended to establish the Justice Reinvestment Fund to support programs and activities to improve the delivery of criminal justice services within the Commonwealth. Funds will be used for a Statewide Automated Victim Information and Notification System, victim service automated data collection and reporting projects and programs for victims of juvenile offenders.

Justice Reinvestment Fund – Innovative Policing Grant - 71 P.S. § 1190.28a(f) – This Act was amended to establish the Justice Reinvestment Fund to support programs and activities to improve the delivery of criminal justice services within the Commonwealth. Funds will be used to support activities to obtain accreditation of municipal police departments; online training of law enforcement officers; county and regional law enforcement data-sharing initiatives; and strategies to combat crime and gang activity.

Firearms Education and Training Fund - In 1994, the County Probation and Parole Officers' Firearm Education and Training Commission (FETC) was established by Act 158 in order to provide uniform firearms training for county probation officers. The FETC is charged with educating and training county probation officers in the use of firearms. The FETC is funded through fees collected by individual Pennsylvania counties. The responsibility for this training program will transition to the Commission in December of 2020 based on the passage of Act 115 of 2019.

Nonprofit Security Grant Fund— On November 7, 2019, House Bill 859 (or Act 83 of 2019) was signed into law, establishing a new program called the Nonprofit Security Grant Fund Program at the Pennsylvania Commission on Crime and Delinquency (PCCD). Act 83 directs PCCD to administer grants to nonprofit organizations who principally serve individuals, groups or institutions that are included within a bias motivation category for single bias hate crime incidents as identified by the FBI's 2017 Hate Crime Statistics publication. Applicants are eligible for security enhancements designed to protect the safety and security of the users of a facility located in the Commonwealth that is owned or operated by the nonprofit organization.

Request for Fee Increase

Constables Education Training Fund

The Legislature created the Constables' Education and Training Board, within the Pennsylvania Commission on Crime and Delinquency ("PCCD"), in 1994 under Act 44. It was updated in 2009 as Act 49. Act 49 (Title 44§ 7141-7149) requires training and certification of constables to perform judicial work. The Fund was established in 1994 when the original Act was passed. The Act established a \$5 surcharge (Title 44 §7149 (a) & (b)) on each criminal docket and per defendant named in a civil case). This surcharge has not been increased since 1994 while similar courts fees or surcharges receive an annual increase based on the Consumer Price Index, which over the last 25 years has averaged over 2% per year.

The cost of training over the last 25 years has slowly increased and despite the efforts of the Board and PCCD, these costs exceed the annual revenue which is depleting the fund balance. The Board and its training programs are supported solely by the surcharge on fees for constable services.

In 2014 a Joint State Government Commission Study on Constables (HR 138 of 2013) recommended an increase in the surcharge, from \$5 to \$9.50.

Current revenues total approximately \$1.7 million per year. Based on the changes the Board has made to the training model, the current rate of expenditure matches this revenue. The preferred training model that had been established by the Board had an average cost of approximately \$2.5 million over the previous four years.

Sheriff & Deputy Sheriffs Education and Training Fund

The Deputy Sheriffs' Education and Training Board (Board) was created as an advisory board to the Pennsylvania Commission on Crime and Delinquency (PCCD) by Act 1984-2, the Deputy Sheriffs' Education and Training Act. Act 1984-2 was amended by Act 2014-114 in September 2014 with the board being renamed the Sheriff and Deputy Sheriff Education and Training Board. Act 1984-2 directed the Board to establish, implement and administer a program of basic and continuing education training for sheriffs and deputy sheriffs. The Act requires that newly hired deputy sheriffs attend basic training to be certified as a deputy sheriff.

PCCD is required to provide basic and continuing education training to sheriff and deputy sheriffs. The Board, its staff, and training programs are supported solely through a surcharge of \$10.00 on each fee levied by sheriffs for every legal service executed. Deputy Sheriff basic training consists of a 760-hour curriculum with the possibility of waivers being awarded based on a deputy's prior education, training, experience, and a waiver examination. Sheriffs (in general) must be certified within their first term. In addition, all sheriffs and deputies are required to renew their certification through biennial continuing education. Mandatory continuing education training consists of a curriculum of modules, each 20-hours in duration.

In addition to paying for the training program, the statute requires that counties be reimbursed the salaries and expenses of their sheriffs and deputy sheriffs while they are attending training. The training board recommended, and the Commission approved the suspension of this reimbursement until such time as the training fund could support both costs. This is an ongoing liability that will need to be accounted for and paid to the counties at some point. The current liability totals \$3.09 million. Absent a fee increase drastic changes will need to be made to the overall training program which will include a reduction in the total number of training hours.

Current revenues average approximately \$4 million per year. Based on modifications to the training model, and the suspension of the county reimbursement, the cost to operate the program was reduced to \$2.5 million in fiscal year 18-19. The cost to operate the program, and deliver the preferred training model, to include the reimbursement to the counties, totals approximately \$6M per year.