

DEPARTMENT OF CORRECTIONS



Budget Request

for

Fiscal Year 2022-2023

Presented to the Appropriations Committee

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**SUMMARY BY FUND & APPROPRIATION
DEPARTMENT OF CORRECTIONS**

Fund/Appropriation (SAP Fund Type / SAP Fund)		2020-21 Actual	2021-22 Available	2022-23 Budget
GENERAL FUND:				
<i>Institutional:</i>				
Medical Care	001-10011	\$ 232,486	\$ 331,486	\$ 340,279
(F) COVID-RF Medical Care	001-87745	99,000	0	0
(F) COVID-Disaster Relief Medical Care	001-87439	3,000	0	0
(F) PA State Opioid Response (SOR)	001-80572	4,200	4,200	7,200
(F) PREA Compliance (EA)	001-80878	0	250	225
(F) Pay for Success	001-71124	0	1,100	1,050
(F) Smart Probation	001-71122	0	715	0
(F) Innovation Reentry Initiative	001-71123	0	1,000	0
(F) Adult Reentry EE&T	001-71125	0	900	850
(A) AIDS SPBP Rebates		314	0	0
(A) Medical Reimbursements		3	424	150
Subtotal:		<u>\$ 339,003</u>	<u>\$ 340,075</u>	<u>\$ 349,754</u>
Inmate Education and Training	001-10012	\$ 41,621	\$ 42,597	\$ 45,764
(F) Correctional Education	001-70017	850	850	955
Subtotal:		<u>\$ 42,471</u>	<u>\$ 43,447</u>	<u>\$ 46,719</u>
State Correctional Institutions	001-10013	\$ 936,532	\$ 2,083,044	\$ 2,165,745
(F) COVID-RF State Correctional Institutions	001-87746	1,176,488	0	0
(F) Reimbursement for Alien Inmates	001-70013	4,992	5,000	5,000
(F) Naloxone Reentry Tracking Program	001-71098	947	915	871
(F) Changing Offender Behavior	001-70713	41	33	0
(F) Second Chance Act	001-71119	681	681	600
(F) SABG-Drug and Alcohol Programs (EA)	001-80880	1,965	1,965	1,965
(F) RSAT- State Prisoners (EA)	001-80419	332	465	660
(F) COVID-Disaster Relief State Correctional Institutions	001-87438	74,468	0	0
(F) COVID-Enhanced Detection Expansion (EA)	001-87437	13,600	0	0
(F) COVID-Emergency Supplemental Funding (EA)	001-87402	4,265	0	0
(A) Community Service Centers		0	150	150
(A) Institutional Reimbursements		338	153	153
(A) Social Security		163	163	163
(A) Miscellaneous		39	39	39
(A) Cable Reimbursement		0	186	186
(A) GESA Settlement		0	2,750	0
(A) Reimbursement from Other Jurisdictions		4,108	335	335
(R) Rockview Farm Program	001-26450	257	257	260
Subtotal:		<u>\$ 2,219,216</u>	<u>\$ 2,096,136</u>	<u>\$ 2,176,127</u>
Subtotal - State Funds		\$ 1,210,639	\$ 2,457,127	\$ 2,551,788
Subtotal - Federal Funds		\$ 1,384,829	\$ 18,074	\$ 19,376
Subtotal - Augmentations		\$ 4,965	\$ 4,200	\$ 1,176
Subtotal - Restricted Revenues		\$ 257	\$ 257	\$ 260
Total - Institutional		<u>\$ 2,600,690</u>	<u>\$ 2,479,658</u>	<u>\$ 2,572,600</u>
General Government:				
General Government Operations	001-10014	\$ 44,268	\$ 42,268	\$ 40,154
(A) County Training		46	160	160
(A) Augmentation from State Agencies		0	4	4
Subtotal:		<u>\$ 44,314</u>	<u>\$ 42,432</u>	<u>\$ 40,318</u>
(R) Firearms Education & Training Commission	001-62054	\$ 216	\$ -	\$ 0

**SUMMARY BY FUND & APPROPRIATION
DEPARTMENT OF CORRECTIONS**

Fund/Appropriation (SAP Fund Type / SAP Fund)		2020-21 Actual	2021-22 Available	2022-23 Budget
State Field Supervision	001-11116	\$ 141,527	\$ 151,403 a	\$ 160,596
(F) Swift Fair and Certain	001-71082	488	384	264
(F) Smart Supervision	001-71083	720	225	225
(A) State Parole Supervision Fees		3,457	4,157	4,157
(A) GSG Safe Neighborhood		177	324	183
(A)Interstate Supervision Fees		113	90	90
Subtotal:		\$ 146,482	\$ 156,583	\$ 165,515
Pennsylvania Parole Board	001-11117	\$ 11,859	\$ 12,121	\$ 12,965
Office of Victim Advocate	001-11118	\$ 0	\$ 0	\$ 3,236
(F) Victim Voices Post Conviction (EA)	001-80563	416	0	0
(F) Trauma Informed Retrofitting & Juvenile Justice	001-80584	544	100	0
(F) OVA Dialogue Program	001-80556	124	27	0
(F) OVA Technological Upgrade and Training	001-80580	110	54	0
(F) OVA Post Conviction Victim Rights and Services	001-80902	360	486	575
(F) SORNA Notifications	001-80595	100	99	102
(F) SORNA Awareness Grant	001-80906	3	110	52
(F) OVA STOP Grant Training & Technical Assistance	001-80579	70	20	0
(F) Addressing Sexual Exploitation	001-80S01	0	0	40
(F) STOP Training & Technical Assistance	001-80S02	0	0	100
Subtotal:		\$ 1,727	\$ 896	\$ 4,105
Sexual Offenders Assessment Board	001-11119	\$ 6,582	\$ 6,582	\$ 6,977
Board of Pardons	001-10S01	\$ -	\$ -	\$ 2,273 b
Subtotal - State Funds		\$ 204,236	\$ 212,374	\$ 226,201
Subtotal - Federal Funds		\$ 2,935	\$ 1,505	\$ 1,358
Subtotal - Augmentations		\$ 3,793	\$ 4,735	\$ 4,594
Subtotal - Restricted Revenues		\$ 216	\$ -	\$ -
		\$ 211,180	\$ 218,614	\$ 232,153
Grants and Subsidies:				
(R)County Parole Supervision Fees	001-42042	\$ 25,273	\$ 19,000	\$ 0
Subtotal - State Funds		\$ -	\$ 0	\$ 0
Subtotal - Restricted Revenues		\$ 25,273	\$ 19,000	\$ 0
Total - Grants and Subsidies		\$ 25,273	\$ 19,000	\$ 0
STATE FUNDS		\$ 1,414,875	\$ 2,669,501	\$ 2,777,989
FEDERAL FUNDS		\$ 1,387,764	\$ 19,579	\$ 20,734
AUGMENTATIONS		\$ 8,758	\$ 8,935	\$ 5,770
RESTRICTED REVENUES		\$ 25,746	\$ 19,257	\$ 260
GENERAL FUND TOTAL		\$ 2,837,143	\$ 2,717,272	\$ 2,804,753

**SUMMARY BY FUND & APPROPRIATION
DEPARTMENT OF CORRECTIONS**

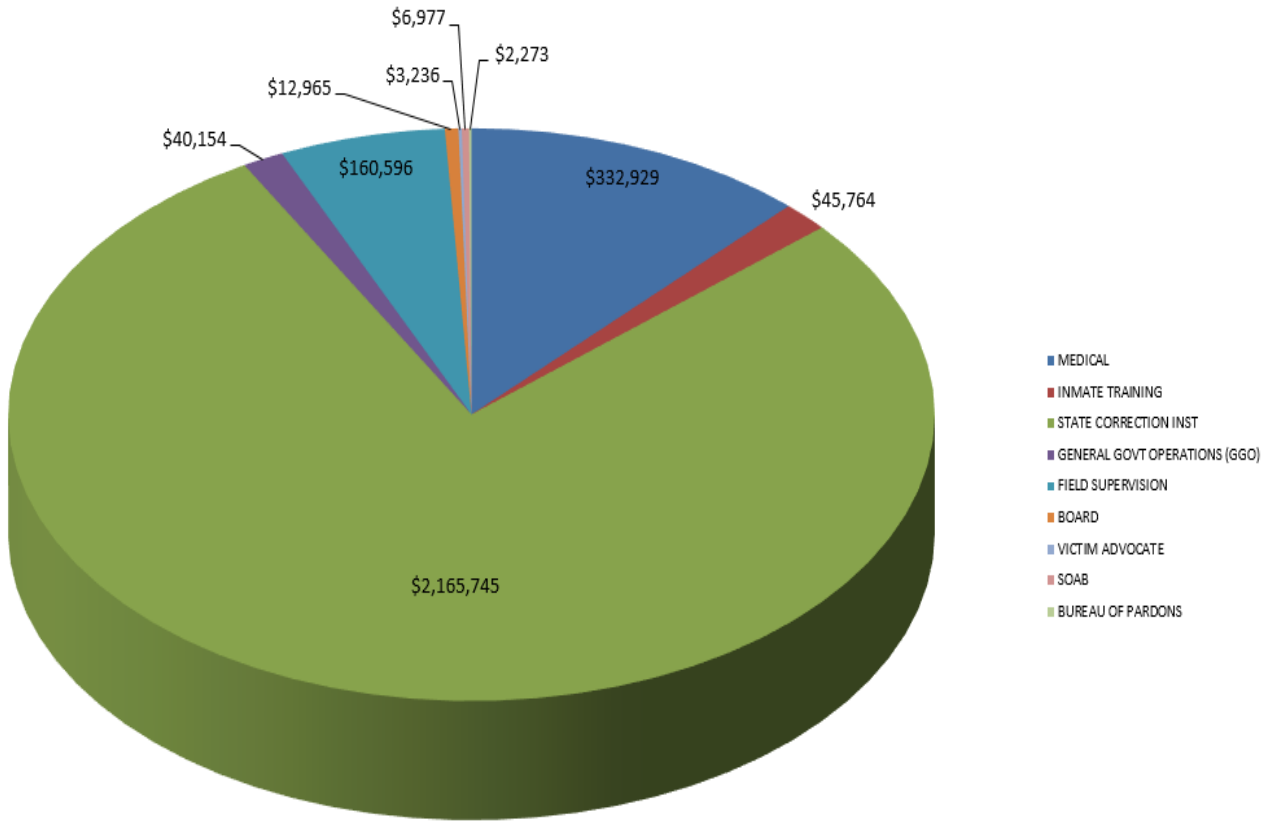
<u>Fund/Appropriation (SAP Fund Type / SAP Fund)</u>	<u>2020-21 Actual</u>	<u>2021-22 Available</u>	<u>2022-23 Budget</u>
OTHER FUNDS:			
GENERAL FUND:			
MANUFACTURING FUND:			
General Operations (EA)	031-20234 \$ 94,333	\$ 97,111	\$ 97,586
DEPARTMENT TOTAL - ALL FUNDS			
GENERAL FUNDS	\$ 1,414,875	\$ 2,669,501	\$ 2,777,989
SPECIAL FUNDS	0	0	0
FEDERAL FUNDS	1,387,764	19,579	20,734
AUGMENTATIONS	8,758	8,935	5,770
RESTRICTED	25,746	19,257	260
OTHER FUNDS	94,333	97,111	97,586
TOTAL ALL FUNDS	\$ 2,931,476	\$ 2,814,383	\$ 2,902,339

a Includes recommended supplemental appropriation of \$5,047,000.

b Per Act 59 of 2021, transferred from Lieutenant Governor.

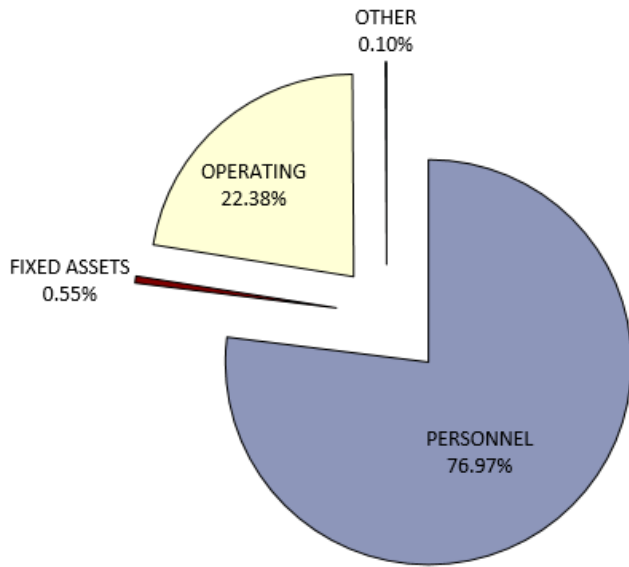
c This budget proposes to allow counties to initially retain all supervision fees collected.

FY 2022-23 DEPARTMENT of CORRECTIONS
 State Funds Only
 amount in thousands



FUNDING BY MAJOR OBJECT DEPARTMENT OF CORRECTIONS State Funds Only

FISCAL YEAR 2022-23



MAJOR OBJECTS			
\$2,132,693	\$15,160	\$619,981	\$2,805
■ PERSONNEL	■ FIXED ASSETS	□ OPERATING	□ OTHER

AMOUNTS IN THOUSANDS

APPROPRIATION DETAIL

MEDICAL CARE

I. PROGRAM NARRATIVE

The “Medical Care” appropriation funds all medical activities in the Department of Corrections including the Bureau of Health Care Services. This appropriation was derived from the factors listed in Item #VI of the appropriation justification.

II. PROGRAM PERFORMANCE

Health care program performance can be partly monitored by meeting national accreditation standards. The accreditation of Department of Corrections facilities by the American Correctional Association includes standards for medical care. Our short term in-patient mental health units are approved by DHS. The dialysis units are held to the standards of the Kidney Dialysis Outcomes Quality Initiatives (KDQI)”, the PA Renal Network, the National Kidney Foundation, AAMI (Association for Advancement of Medical Instrumentation), and Medicare standards for renal dialysis and CDC Infection Control requirements.

Central Office health care staff perform annual management reviews at each institution which include detailed performance standards in every aspect of the healthcare delivery process. The focus of these reviews is to evaluate healthcare delivery processes which include access to healthcare, access to emergency care, consultations for specialty services, inmate health appraisal, health information management, infirmary care, the medication administration delivery system, quality improvement programs, infection control and dental. The facilities are required to submit and implement a corrective action plan for any deficiencies noted. Central Office health care staff review the plans and complete a focused review six months later to ensure the deficiencies are resolved.

The Department of Corrections emphasizes quality improvement in its healthcare operations. The Department also conducts condition-specific or disease-specific audits of critical processes and outcomes in clinical areas selected because of their epidemiologic importance or because of an indication there may be an opportunity for improvement. These include diabetes, hypertension, hyperlipidemia, asthma, hepatitis C, HIV, and periodic health evaluation. Central Office health care staff also investigate high-risk, high-volume and problem-prone medical issues to facilitate quality outcomes.

The Department works with its contractors to continue to improve its healthcare services delivery model. Cooperative ventures include quality improvement, medication management in regard to therapy and cost containment/avoidance, and utilization review programs that analyze overall system utilization and trends as well as examining specific cases. Multidisciplinary healthcare team meetings include review of medical, pharmacy, and mental health practices.

The Department of Corrections maintains utilization management practices to deal with increasing mental health issues. Bi-annual quality assurance audits have been implemented to assess the comprehensive mental health services program, identify vulnerabilities/deficiencies, and implement preventative

measures to ensure positive outcomes. This program is based upon standard metrics which capture relevant and quantifiable data to demonstrate program effectiveness and measurable improvements in the mental health status of inmates. Analysis of data from these studies will lead to improved inmate access to mental services and the reduction of unnecessary medications; which yields significant fiscal savings. Department staff continue to monitor the costs and program statistics carefully for cost savings and program performance of our contractors.

**DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023**

(\$ Amounts in Thousands)

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APPROPRIATION: Medical Care

III. SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 232,486	\$ 331,486	\$ 340,279
Federal Funds Total	\$ 106,200	\$ 8,165	\$ 9,325
Federal Sources Itemized			
PA State Opioid Response (EA)	\$ 4,200	\$ 4,200	\$ 7,200
COVID-RF Medical Care	\$ 99,000	\$ 0	\$ 0
COVID-Disaster Relief Medical Care	\$ 3,000	\$ 0	\$ 0
PREA Prgm Strat Supp	\$ 0	\$ 250	\$ 225
Pay for Success	\$ 0	\$ 1,100	\$ 1,050
Adult Reentry EE& T	\$ 0	\$ 900	\$ 850
Smart Probation	\$ 0	\$ 715	\$ 0
Innovation Reentry Initiative	\$ 0	\$ 1,000	\$ 0
Other Funds Total	\$ 317	\$ 424	\$ 150
Augmentations Sources Itemized			
AIDS SPBP Rebates	\$ 314	\$ 0	\$ 0
Medical Co-Payment	\$ 3	\$ 424	\$ 150
Miscellaneous	\$ 0	\$ 0	\$ 0
Total	\$ 339,003	\$ 340,075	\$ 349,754

IIIA. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

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

IV. DETAIL BY MAJOR OBJECT
(\$ Amounts in Thousands)

APPROPRIATION: Medical Care

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 24,377	\$ 123,343	\$ 131,579	\$ 8,236	6.68%
<i>Federal</i>	\$ 102,000	\$ 134	\$ 134	\$ 0	0.00%
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 126,377	\$ 123,477	\$ 131,713	\$ 8,236	6.67%
OPERATING					
<i>State</i>	\$ 207,609	\$ 207,643	\$ 208,200	\$ 557	0.27%
<i>Federal</i>	\$ 4,200	\$ 6,316	\$ 9,191	\$ 2,875	45.52%
<i>Augment</i>	\$ 317	\$ 424	\$ 150	\$ (274)	-64.62%
Total Operating	\$ 212,126	\$ 214,383	\$ 217,541	\$ 3,158	1.47%
FIXED ASSETS					
<i>State</i>	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
BUDGETARY RESERVE					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 1,715	\$ 0	\$ (1,715)	-100.00%
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 1,715	\$ 0	\$ (1,715)	-100.00%
TOTAL FUNDS					
<i>State</i>	\$ 232,486	\$ 331,486	\$ 340,279	\$ 8,793	2.65%
<i>Federal</i>	\$ 106,200	\$ 8,165	\$ 9,325	\$ 1,160	14.21%
<i>Augment</i>	\$ 317	\$ 424	\$ 150	\$ (274)	-64.62%
Total Funds	\$ 339,003	\$ 340,075	\$ 349,754	\$ 9,679	2.85%

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: Medical Care

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Available</u>	<u>2022-2023 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	1005	1005	1005
<i>Filled</i>	943	935	1005
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	1005	1005	1005
<i>Filled</i>	943	935	1005

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: Medical Care

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Replace nonrecurring benefits cost reduction	\$ 8,236	\$ 0	\$ 0	\$ 8,236
Subtotal Personnel	\$ 8,236	\$ 0	\$ 0	\$ 8,236
<u>OPERATING</u>				
1. Contractual Increases in Major Medical Contract	\$ 557	\$ 0	\$ 0	\$ 557
2. Increase in Federal Funding	\$ 0	\$ 2,875	\$ 0	\$ 2,875
3. Decrease in Augmentation - Medical Co-Payment	\$ 0	\$ 0	\$ (274)	\$ (274)
Subtotal Operating	\$ 557	\$ 2,875	\$ (274)	\$ 3,158
<u>FIXED ASSETS</u>				
1. Fixed asset costs	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>BUDGETARY RESERVE</u>				
1. Decrease COVID-RF Federal Dollar	\$ 0	\$ (1,715)	\$ 0	\$ (1,715)
Subtotal Budgetary Reserve	\$ 0	\$ (1,715)	\$ 0	\$ (1,715)
TOTAL	\$ 8,793	\$ 1,160	\$ (274)	\$ 9,679

APPROPRIATION DETAIL

**INMATE EDUCATION
AND TRAINING**

I. PROGRAM NARRATIVE

The Inmate Education and Training appropriation funds academic education, vocational education, libraries, and administrative functions for all educational activities. The current statutory authority for the programs is the Department of Corrections Act of 1984; 71 P.S. 757-3; 24 P.S. 19-1926; and Act 15 of 1999. This appropriation was derived from the factors listed in Item #VI of the appropriation justification.

II. PROGRAM PERFORMANCE

We monitor performance in our inmate education and training areas. The basic educational progress of inmates is monitored continually by pre/post testing of performance using the Test of Adult Basic Education (TABE). Other performance measures include the number of inmates enrolled in education programs, progress in these programs, and successful completion; such as, being awarded a Commonwealth Secondary Diploma, Adult Commonwealth Secondary Diploma, obtaining a GED or earning vocational certification for completion of their program of instruction.

Our main goal is for inmates to achieve a GED or Commonwealth Secondary Diploma which enhances their opportunity to secure employment upon their release. In the past years, we have focused education resources on our prisoner re-entry program. A 2006 report by Doris Layton MacKenzie shows that inmates participating in adult basic education and GED programs recidivated at a 41% base rate compared to 50% in the comparison group not receiving these educational services.

The prisoner re-entry program provides the academic and vocational skills needed for inmates to gain entry level employment upon release. With approximately 98% of the Vocational Education programs providing a nationally recognized, trade-based credential /certification, employers now have the opportunity to view verifiable evidence of industry standard training requirements and accomplishments by the inmate. We have realigned and expanded the vocational programs in collaboration with Correctional Industries and the Bureau of Labor and Industry's market statistics. These new educational programs are focusing on inmates who are nearing release.

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023
(\$ Amounts in Thousands)

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APPROPRIATION:
Inmate Education and Training

III. SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 41,621	\$ 42,597	\$ 45,764
Federal Funds Total	\$ 850	\$ 850	\$ 955
Federal Sources Itemized			
Correctional Education	\$ 679	\$ 850	\$ 955
Improving Reentry Education	\$ 171	\$ 0	\$ 0
 Total	 \$ 42,471	 \$ 43,447	 \$ 46,719

IIIA REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

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

IV. **DETAIL BY MAJOR OBJECT**
(\$ Amounts in Thousands)

APPROPRIATION: Inmate Education and Training
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	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 39,162	\$ 40,138	\$ 43,305	\$ 3,167	7.89%
Federal	\$ 679	\$ 479	\$ 555	\$ 76	15.87%
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	<u>\$ 39,841</u>	<u>\$ 40,617</u>	<u>\$ 43,860</u>	<u>\$ 3,243</u>	<u>7.98%</u>
OPERATING					
State	\$ 2,459	\$ 2,428	\$ 2,459	\$ 31	1.28%
Federal	\$ 171	\$ 371	\$ 400	\$ 29	7.82%
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	<u>\$ 2,630</u>	<u>\$ 2,799</u>	<u>\$ 2,859</u>	<u>\$ 60</u>	<u>2.14%</u>
FIXED ASSETS					
State	\$ 0	\$ 31	\$ 0	\$ (31)	-100.00%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	<u>\$ 0</u>	<u>\$ 31</u>	<u>\$ 0</u>	<u>\$ (31)</u>	<u>-100.00%</u>
TOTAL FUNDS					
State	\$ 41,621	\$ 42,597	\$ 45,764	\$ 3,167	7.43%
Federal	\$ 850	\$ 850	\$ 955	\$ 105	12.35%
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	<u>\$ 42,471</u>	<u>\$ 43,447</u>	<u>\$ 46,719</u>	<u>\$ 3,272</u>	<u>7.53%</u>

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: Inmate Education and Training
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	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Actual</u>	<u>2022-2023 Budget</u>
State/Federal Funded			
<i>Authorized</i>	363	363	363
<i>Filled</i>	314	310	363
Federally Funded			
<i>Authorized</i>	5	5	5
<i>Filled</i>	4	4	4
Total			
<i>Authorized</i>	368	368	368
<i>Filled</i>	318	314	367

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: Inmate Education and Training
--

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Replace Nonrecurring Benefits Cost Reduction	\$ 989	\$ 0	\$ 0	\$ 989
2. Salary and Benefit Increases	\$ 2,178	\$ 0	\$ 0	\$ 2,178
3. Federal Program Personnel Increase	\$ 0	\$ 76	\$ 0	\$ 76
Subtotal Personnel	\$ 3,167	\$ 76	\$ 0	\$ 3,243
<u>OPERATING</u>				
1. Moved from Fixed Assets	\$ 31	\$ 0	\$ 0	\$ 31
2. Federal Program Operating Increase	\$ 0	\$ 29	\$ 0	\$ 29
Subtotal Operating	\$ 31	\$ 29	\$ 0	\$ 60
<u>FIXED ASSETS</u>				
1. Moved to Operational	\$ (31)	\$ 0	\$ 0	\$ (31)
Subtotal Fixed Assets	\$ (31)	\$ 0	\$ 0	\$ (31)
<u>BUDGETARY RESERVE</u>				
1.	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,167	\$ 105	\$ 0	\$ 3,272

APPROPRIATION DETAIL

**STATE CORRECTIONAL
INSTITUTIONS**

I. NARRATIVE STATEMENT

The Department of Corrections (DOC) protects the public by incarcerating individuals in state correctional institutions (SCIs) for the length of time specified by the courts and the Pennsylvania Parole Board (PPB). The department is charged with maintaining secure, safe and humane institutions and providing opportunities to the population for personal growth and change. Given that nearly ninety percent of incarcerated individuals in the commonwealth's SCIs will eventually be released into the community, the department emphasizes programs that prepare individuals for responsible, crime-free community living. These re-entry programs include substance use disorder treatment, trauma-informed cognitive-based therapies, academic and vocational education, employment, and community corrections. Individuals on parole will receive appropriate support services and levels of supervision. Plus, these individuals will be held accountable for any inappropriate behavior while in the community.

Through the excellent work of DOC staff and our important partnerships with the General Assembly, district attorneys and counties, as well as with the PPB, we've seen our inmate population decrease by 11,998 inmates over the last 5 years, with 6,382 occurring in 2020.

STATE CORRECTIONAL INSTITUTION POPULATION

The most effective means to achieve large costs savings is to reduce the inmate population and we are working with multiple stakeholders to achieve prudent public safety strategies for reducing lower risk offender populations. With the passage of the Justice Reinvestment Initiative (JRI) in 2012, the framework has been established to make permanent and sustainable changes to curtail and ultimately reduce the inmate population. We are working with the PPB to streamline processes and increase the number of positive paroling actions where appropriate. With the passage of JRI2 on December 18, 2019, effective programs such as State Drug Treatment Program (formerly SIP), the motivational boot camp, and short sentence parole will be utilized at a higher rate. Despite a slow start, largely due to the COVID-19 pandemic, it is anticipated that this will lead to even further reductions in the prison population, and additional improvements to the criminal justice system, which will increase public safety, improve recidivism outcomes and further cost savings to the department.

In June 2019, the inmate population was at 46,482. At that time, we set a 5-year goal to reduce the population by 3,500. As of December 2021, our population is 37,303, surpassing the 5-year goal by nearly triple the amount. After the pandemic subsides, the Criminal Justice Population Projection Committee will reconvene and reset future goals.

SAFER SECURE PRISONS

Our zero-tolerance drug policy and the multiple and continuous strategies that we have employed to ensure that our facilities remain drug-free have produced good results.

In 2018, the department overhauled its drug interdiction efforts. The percentage of inmates randomly testing positive for drug and alcohol use while in prison has slightly decreased to 0.6% after the drug interdiction efforts. The number of drug finds declined to 3.8 per 1,000, down from the prior year's average of 4.6. Drug-related misconduct dropped from 8.2 per 1,000 inmates before the new drug interdiction policies to 5.6 per 1,000 in the year after the drug interdiction efforts were instituted (September 2018 through August 2019). By scanning mail, using electronic drug detection equipment and body scanners, conducting frequent cell searches and employing drug-detecting dogs among many other strategies, the department has made a significant impact on the safety and security of all institutions.

SUBSTANCE USE DISORDER TREATMENT

More than 8,000 inmates within the DOC were treated for a dependency on drugs and/or alcohol in 2021. As drug addiction is a factor related to criminality, the department provides treatment in this area at levels clinically appropriate to the needs of the offender. Substance Use Disorder (SUD) treatment programs are provided in all correctional institutions and the capacity within these programs has expanded significantly over time. Funding for programs has likewise increased and inmate participation in these programs has doubled.

The state and federal funding provided to the department supports the substance abuse treatment program at the institutions as well as programs for parole violators and community-based alternatives. Approximately 10,000 inmates are recommended to receive SUD treatment upon entry into the state prison system. There are currently 1,912 therapeutic community beds in prison and multiple contract facilities in the communities that offer SUD treatment. The number of individuals who completed drug and alcohol treatment programs in both SCIs and community corrections' centers was 9,701 in 2021.

A major treatment modality within our SUD model is the Therapeutic Community, which are living units where intensive drug and alcohol programming is provided. Recently, the TC program was evaluated and it was found that the recidivism and relapse rates were no different than the recidivism and relapse rates of those inmates in outpatient treatment at the margins. In response, the department increased the cutoff to get into TC to focus on those with the higher risk levels. This should also reduce waiting lists, as the outpatient SUD program can be completed in a shorted period. Medication Assisted Treatment (MAT) has also become a part of treatment in the DOC for those that struggle with opioid addiction. Vivitrol, oral naltrexone, buprenorphine (oral and injectable), and methadone are all offered in state correctional facilities as part of the bigger commonwealth initiative to fight the Opioid Epidemic.

II. PROGRAM PERFORMANCE

The primary instrument for monitoring the performance in maintenance of institution security is the State Correctional Analysis Network (SCAN). SCAN is an

automated data system designed to ensure that comprehensive, accurate, and uniform management reports on key security data are prepared, analyzed, and distributed to key administrators on a routine basis. The system includes data on population, assaults, fights, contraband, urine testing, inmate misconducts, inmate grievances, electronic drug detection scans, use of force, and missing tools. It enables management to assess the climate of the institutions by monitoring changes in the key institutional data. Data collected in this system is used to respond to problems. The information is also used to evaluate new policies and programs, aid in managing programs, and assist with budget and other evaluation decisions. SCAN reports are generated on a monthly basis for all institutions.

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023
(\$ Amounts in Thousands)

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APPROPRIATION:
State Correctional Institutions

III. SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 936,532	\$ 2,083,044	\$ 2,165,745
Federal Funds Total	\$ 1,277,779	\$ 9,059	\$ 9,096
Federal Sources Itemized			
SABG - Drug & Alcohol Programs	\$ 1,965	\$ 1,965	\$ 1,965
Reimbursement for Alien Inmates	\$ 4,992	\$ 5,000	\$ 5,000
Criminal Justice & Mental Health Collaboration	\$ 41	\$ 33	\$ 0
RSAT-State Prisoners (EA)	\$ 332	\$ 465	\$ 660
Naloxone Reentry Tracking Program	\$ 947	\$ 915	\$ 871
Second Chance Act	\$ 681	\$ 681	\$ 600
COVID-Supp Funding	\$ 4,265	\$ 0	\$ 0
COVID-Disaster RSCI	\$ 74,468	\$ 0	\$ 0
COVID-EnhcdDetecExpn	\$ 13,600	\$ 0	\$ 0
COVID-RF SCI	\$ 1,176,488	\$ 0	\$ 0
Other Funds Total	\$ 4,905	\$ 4,033	\$ 1,286
Augmentations Sources Itemized			
Community Service Centers	\$ 0	\$ 150	\$ 150
Institutional Reimbursements	\$ 338	\$ 153	\$ 153
Social Security	\$ 163	\$ 163	\$ 163
Miscellaneous	\$ 39	\$ 39	\$ 39
Cable Reimbursement	\$ 0	\$ 186	\$ 186
Out of State Inmates	\$ 4,108	\$ 335	\$ 335
GESA Settlement	\$ 0	\$ 2,750	\$ 0
Rockview Farm Program	\$ 257	\$ 257	\$ 260
Total	\$ 2,219,216	\$ 2,096,136	\$ 2,176,127

IIIA REQUESTED SUPPLEMENTALS (included above)

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

IV. **DETAIL BY MAJOR OBJECT**
(\$ Amounts in Thousands)

APPROPRIATION: State Correctional Institutions
--

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 550,391	\$ 1,697,197	\$ 1,779,898	\$ 82,701	4.87%
<i>Federal</i>	\$ 1,182,896	\$ 2,120	\$ 2,227	\$ 107	5.05%
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 1,733,287	\$ 1,699,317	\$ 1,782,125	\$ 82,808	4.87%
					N/A
OPERATING					
<i>State</i>	\$ 361,173	\$ 374,792	\$ 374,792	\$ 0	0.00%
<i>Federal</i>	\$ 94,383	\$ 6,939	\$ 6,869	\$ (70)	-1.01%
<i>Augmentations</i>	\$ 4,648	\$ 3,776	\$ 1,026	\$ (2,750)	-72.83%
<i>Restricted Revenue</i>	\$ 247	\$ 257	\$ 260	\$ 3	1.17%
Total Operating	\$ 460,451	\$ 385,764	\$ 382,947	\$ (2,817)	-0.73%
					N/A
FIXED ASSETS					
<i>State</i>	\$ 14,642	\$ 10,000	\$ 10,000	\$ 0	0.00%
<i>Federal</i>	\$ 500	\$ 0	\$ 0	\$ 0	N/A
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 10	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 15,152	\$ 10,000	\$ 10,000	\$ 0	0.00%
					N/A
GRANTS & SUBSIDY					
<i>State</i>	\$ 13	\$ 55	\$ 55	\$ 0	0.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 13	\$ 55	\$ 55	\$ 0	0.00%
					N/A
NONEXPENSE					
<i>State</i>	\$ 10,313	\$ 1,000	\$ 1,000	\$ 0	0.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Nonexpense	\$ 10,313	\$ 1,000	\$ 1,000	\$ 0	0.00%
					N/A
BUDGETARY RESERVE					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
					N/A
TOTAL FUNDS					
<i>State</i>	\$ 936,532	\$ 2,083,044	\$ 2,165,745	\$ 82,701	3.97%
<i>Federal</i>	\$ 1,277,779	\$ 9,059	\$ 9,096	\$ 37	0.41%
<i>Augmentations</i>	\$ 4,648	\$ 3,776	\$ 1,026	\$ (2,750)	-72.83%
<i>Restricted Revenue</i>	\$ 257	\$ 257	\$ 260	\$ 3	1.17%
Total Funds	\$ 2,219,216	\$ 2,096,136	\$ 2,176,127	\$ 79,991	3.82%

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: State Correctional Institutions		
2019-2020	2020-2021	Estimated 2021-2022
\$ 0	\$ 0	\$ 0

State Funds

VI. **COMPLEMENT INFORMATION**

	12/28/2020 <u>Actual</u>	12/27/2021 <u>Available</u>	2022-2023 <u>Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	13,848	13,834	13,834
* <i>Filled</i>	13,267	12,873	13,142
Federally Funded			
<i>Authorized</i>	0	0	0
* <i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
* <i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	13,848	13,834	13,834
* <i>Filled</i>	13,267	12,873	13,142

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: State Correctional Institutions
--

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Replace nonrecurring benefits cost reduction	\$ 39,480	\$ 0	\$ 0	\$ 39,480
2. Salary & Benefit Increases	\$ 43,221	\$ 0	\$ 0	\$ 43,221
3. Salary & Benefit Increases	\$ 0	\$ 107	\$ 0	\$ 107
Subtotal Personnel	<u>\$ 82,701</u>	<u>\$ 107</u>	<u>\$ 0</u>	<u>\$ 82,808</u>
<u>OPERATING</u>				
1. Decrease in Federal Funding	\$ 0	\$ (70)	\$ 0	\$ (70)
2. Nonrecurring Revenue from GESA Settlement	\$ 0	\$ 0	\$ (2,750)	\$ (2,750)
3. Increase in Restricted Revenue - Farm Program	\$ 0	\$ 0	\$ 3	\$ 3
Subtotal Operating	<u>\$ 0</u>	<u>\$ (70)</u>	<u>\$ (2,747)</u>	<u>\$ (2,817)</u>
<u>FIXED ASSETS</u>				
1. Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>NON-EXPENSE</u>				
1. Continue Current Programs	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Non-Expense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>BUDGETARY RESERVE</u>				
1. Non Recurring	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserve	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	\$ 82,701	\$ 37	\$ (2,747)	\$ 79,991

APPROPRIATION DETAIL

**GENERAL
GOVERNMENT
OPERATIONS**

I. PROGRAM NARRATIVE

The “General Government Operations” appropriation funds central administrative offices and the training academy.

This 2022-23 General Government Operations (GGO) appropriation’s budget includes an increase to maintain current levels and a decrease obtained from the move of personnel and operational funding for Office of Victim Advocate. Office of Victim Advocate funding moved to the Office of Victim Advocate appropriation (11118).

II. PROGRAM PERFORMANCE

The function of the General Government appropriation is to provide direction and support of those activities mentioned elsewhere in this document. The performance of administrative activities can best be measured by the success of the goals and programs which they support.

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-23
(\$ Amounts in Thousands)

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APPROPRIATION:
General Government Operations

III. SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 44,268	\$ 42,268	\$ 40,154
Federal Funds Total	\$ 0	\$ 0	\$ 0
Other Funds Total	\$ 262	\$ 164	\$ 164
Augmentations Sources Itemized			
County Training	\$ 46	\$ 160	\$ 160
Augmentations from State Agencies	\$ 0	\$ 4	\$ 4
Firearms Education & Training Commision	\$ 216	\$ 0	\$ 0
Total	\$ 44,530	\$ 42,432	\$ 40,318

IIIA. REQUESTED SUPPLEMENTALS (included above)

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

IV. **DETAIL BY MAJOR OBJECT**
(\$ Amounts in Thousands)

APPROPRIATION: GENERAL GOVERNMENT OPERATIONS

	2020-2021 Actual	2021-2022 Available	2022-2023 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 22,690	\$ 23,680	\$ 21,944	\$ (1,736)	-7.33%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 22,690	\$ 23,680	\$ 21,944	\$ (1,736)	-7.33%
OPERATING					
<i>State</i>	\$ 17,913	\$ 16,673	\$ 16,295	\$ (378)	-2.27%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 262	\$ 164	\$ 164	\$ 0	0.00%
Total Operating	\$ 18,175	\$ 16,837	\$ 16,459	\$ (378)	-2.25%
FIXED ASSETS					
<i>State</i>	\$ 165	\$ 165	\$ 165	\$ 0	0.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 165	\$ 165	\$ 165	\$ 0	0.00%
GRANTS & SUBSIDY					
<i>State</i>	\$ 1,750	\$ 1,750	\$ 1,750	\$ 0	0.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 1,750	\$ 1,750	\$ 1,750	\$ 0	0.00%
BUDGETARY RESERVE					
<i>State</i>	\$ 1,750	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 1,750	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
<i>State</i>	\$ 44,268	\$ 42,268	\$ 40,154	\$ (2,114)	-5.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 262	\$ 164	\$ 164	\$ 0	0.00%
Total Funds	\$ 44,530	\$ 42,432	\$ 40,318	\$ (2,114)	-4.98%

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

<p>APPROPRIATION: GENERAL GOVERNMENT OPERATIONS</p>

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Available</u>	<u>2022-2023 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	184	186	159
<i>Filled</i>	171	169	159
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	184	186	159
<i>Filled</i>	171	169	159

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: GENERAL GOVERNMENT OPERATIONS

	State \$	Federal \$	Other \$	Total \$
<u>PERSONNEL</u>				
1. OVA Transferred	\$ (2,858)	\$ 0	\$ 0	\$ (2,858)
2. Salary & Benefit increases	\$ 1,122	\$ 0	\$ 0	\$ 1,122
Subtotal Personnel	\$ (1,736)	\$ 0	\$ 0	\$ (1,736)
<u>OPERATING</u>				
1. OVA Transferred	\$ (378)	\$ 0	\$ 0	\$ (378)
2. Continue Current Program	\$ 0	\$ 0	\$ 0	\$ 0
3. Reduction in Augs	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Operating	\$ (378)	\$ 0	\$ 0	\$ (378)
<u>FIXED ASSETS</u>				
1. Fixed Asset - No Change	\$ 0	\$ 0	\$ 0	\$ 0
2.	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>GRANTS & SUBSIDY</u>				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Grants & Subsidy	\$ 0	\$ 0	\$ 0	\$ 0
<u>BUDGETARY RESERVE</u>				
1. Non Recurring Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
2.	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ (2,114)	\$ 0	\$ 0	\$ (2,114)

APPROPRIATION DETAIL

FIELD SUPERVISION

I. PROGRAM NARRATIVE

Supervision in the community by field parole agents is a crucial part of the reentry process as inmate's transition from prison to the community. The department ensures the safety of Pennsylvania citizens through solid supervision that provides the tools needed to successfully make this transition and aid individuals in becoming law-abiding citizens. Reentry is a process, not a program, and it requires that field agents apply progressive evidence-based interventions to guide, support and enforce parole conditions.

Therefore, to accomplish its mission, field staff use interventions and treatment approaches that have been proven effective through a rigorous scientific process, to strive to reduce recidivism and help parolees successfully reintegrate into the community. In the context of reentry, this often refers to a practice that has had a demonstrable, positive outcome.

This appropriation was derived from the factors listed in Item #V of the appropriation justification.

II. PROGRAM PERFORMANCE

When supervising parolees, an agent balances problem-solving case management, guiding and supporting each parolee, with required law enforcement functions, enforcing conditions, in order to reduce recidivism. Field agents are trained and retrained in risk reduction strategies and evidence-based practices in order to promote pro-social change in parolee behavior. A parolee's risk to reoffend and crime-producing needs are identified in prison so that the highest criminogenic needs are addressed as part of the supervision plan, providing a continuum of care from the institution to the field for success on parole. The supervision plan must provide continuity and reinforcement of the programming and treatment that the parolee received while in prison.

Research has shown that effective supervision can reduce recidivism up to 20 percent. After enacting justice reinvestment legislation, Pennsylvania embarked on extensive statewide supervision staff training aimed at improving supervision practices. Evidence-based practices certainly are not new, but making supervision contacts evidence-based is a fairly recent development. Effective Practices in Community Supervision (EPICS) training has been completed for all field supervision staff, which provides the skills for agents to apply core correctional practices directly to the face-to-face contact with a parolee.

Parole Field Services has over the last five years increased the specialization of caseloads in the field. Specialization of caseloads allows agents to be specifically trained in working with a certain population which enables them to be better suited to assist with their special needs and it allows general caseload agents to focus on their general caseload more efficiently. These specialized caseloads are for sex offenders, mental health, reentrants with substance use disorder and other specialized agents focus on more administrative roles such as training and violation hearings.

Solid supervision of parolees by highly trained field staff provides them with the tools needed to transition back to society and become productive, law-abiding citizens. Field supervision essential goals for the state parole reentry system:

1. Safely manage technical parole violators in the community who are not a threat to public.
2. Maintain sufficient caseload levels in order to protect the safety of the public. The goals are 1:50 for general caseloads and 1:40 for specialized caseloads.
3. Sustain effective strategies to enhance reentry services with the goal of reducing recidivism and victimization.

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023
(\$ Amounts in Thousands)

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APPROPRIATION: State Field Supervision

III. SUMMARY FINANCIAL DATA

	2020-2021 <u>Actual</u>	2021-2022 <u>Available</u>	2022-2023 <u>Budget</u>
State Funds	\$ 141,527	\$ 151,403	\$ 160,596
Federal Funds Total	\$ 1,208	\$ 609	\$ 489
Federal Sources Itemized			
Smart Supervision	\$ 720	\$ 225	\$ 225
Swift Certain and Fair	\$ 488	\$ 384	\$ 264
Other Funds Total	\$ 3,747	\$ 4,571	\$ 4,430
Augmentations Sources Itemized			
State Parole Supervision Fees	\$ 3,457	\$ 4,157	\$ 4,157
Interstate Supervision Fees	\$ 113	\$ 90	\$ 90
CSG Safe Neighborhood	\$ 177	\$ 324	\$ 183
Total	<u>\$ 146,482</u>	<u>\$ 156,583</u>	<u>\$ 165,515</u>

III.A. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

State Funds	\$ 0	\$ 5,047	\$ 0
Federal Funds Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 0	\$ 5,047	\$ 0

IV. DETAIL BY MAJOR OBJECT
(\$ Amounts in Thousands)

APPROPRIATION: State Field Supervision
--

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 129,609	\$ 135,868	\$ 142,780	\$ 6,912	5.09%
<i>Federal</i>	\$ 353	\$ 153	\$ 0	\$ (153)	-100.00%
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 129,962	\$ 136,021	\$ 142,780	\$ 6,759	4.97%
OPERATING					
<i>State</i>	\$ 9,015	\$ 14,535	\$ 13,321	\$ (1,214)	-8.35%
<i>Federal</i>	\$ 855	\$ 456	\$ 489	\$ 33	7.24%
<i>Augment</i>	\$ 3,747	\$ 4,571	\$ 4,430	\$ (141)	-3.08%
Total Operating	\$ 13,617	\$ 19,562	\$ 18,240	\$ (1,322)	-6.76%
FIXED ASSETS					
<i>State</i>	\$ 2,903	\$ 1,000	\$ 4,495	\$ 3,495	349.50%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 2,903	\$ 1,000	\$ 4,495	\$ 3,495	349.50%
BUDGETARY RESERVE					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
<i>State</i>	\$ 141,527	\$ 151,403	\$ 160,596	\$ 9,193	6.07%
<i>Federal</i>	\$ 1,208	\$ 609	\$ 489	\$ (120)	-19.70%
<i>Augment</i>	\$ 3,747	\$ 4,571	\$ 4,430	\$ (141)	-3.08%
Total Funds	\$ 146,482	\$ 156,583	\$ 165,515	\$ 8,932	5.70%

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: State Field Supervision
--

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Available</u>	<u>2022-2023 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	1198	1212	1212
<i>Filled</i>	1137	1143	1212
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	1198	1212	1212
<i>Filled</i>	1137	1143	1212

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: State Field Supervision
--

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Replace Nonrecurring Benefits Cost Reduction	\$ 3,341	\$ 0	\$ 0	\$ 3,341
2. Salary and Benefit Increases	\$ 3,571	\$ 0	\$ 0	\$ 3,571
3. Decrease in Federal Grant Funding	\$ 0	\$ (153)	\$ 0	\$ (153)
Subtotal Personnel	\$ 6,912	\$ (153)	\$ 0	\$ 6,759
<u>OPERATING</u>				
1. Operational Savings	\$ (1,214)	\$ 0	\$ 0	\$ (1,214)
2. Increase in Federal Grant Funding	\$ 0	\$ 33	\$ 0	\$ 33
3. Other	\$ 0	\$ 0	\$ (141)	\$ (141)
Subtotal Operating	\$ (1,214)	\$ 33	\$ (141)	\$ (1,322)
<u>FIXED ASSETS</u>				
1. Radio Equipment and Vehicles	\$ 3,495	\$ 0	\$ 0	\$ 3,495
Subtotal Fixed Assets	\$ 3,495	\$ 0	\$ 0	\$ 3,495
<u>BUDGETARY RESERVE</u>				
1. Federal Grant Funding	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 9,193	\$ (120)	\$ (141)	\$ 8,932

APPROPRIATION DETAIL

**PENNSYLVANIA
PAROLE BOARD**

I. PROGRAM NARRATIVE

The Pennsylvania Parole Board promotes public safety by using evidence-based practices to make equitable parole decisions that allow for respect and protection of crime victims, rehabilitation and positive change, and prevention of future crimes. The Board strives to create a just, efficient, and transparent parole process that is respectful of all persons and operates with integrity and without bias.

This 2022-2023 budget submission underscores the components of Act 59 of 2021 that maintains the Pennsylvania Parole Board's independence. The nine-member Board is appointed by the Governor with the advice and consent of the Senate.

Independent paroling authority is maintained through a structure that keeps the Parole Board as an independent entity as defined by the Administrative Code of 1929. The core functions of the new Pennsylvania Parole Board would include parole decision-making, decision processing, and decisions regarding parole revocations. The basic mission will continue to focus on public safety and effective reentry strategies.

II. PROGRAM PERFORMANCE

The core functions of the new Pennsylvania Parole Board would include parole decision-making, decision processing, and decision-making regarding parole revocations. The basic mission will continue to focus on public safety and effective re-entry strategies.

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023
(\$ Amounts in Thousands)

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APPROPRIATION: Pennsylvania Parole Board

III. SUMMARY FINANCIAL DATA

	2020-2021 <u>Actual</u>	2021-2022 <u>Available</u>	2022-2023 <u>Budget</u>
State Funds	\$ 11,859	\$ 12,121	\$ 12,965
Federal Funds Total	\$ 0	\$ 0	\$ 0
Augmentations	\$ 0	\$ 0	\$ 0
Total	\$ 11,859	\$ 12,121	\$ 12,965

IIIA. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

State Funds	\$ 0	\$ 0	\$ 0
Federal Funds Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 0	\$ 0	\$ 0

IV. DETAIL BY MAJOR OBJECT
(\$ Amounts in Thousands)

APPROPRIATION: Pennsylvania Parole Board

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 10,635	\$ 10,897	\$ 11,741	\$ 844	7.75%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 10,635	\$ 10,897	\$ 11,741	\$ 844	7.75%
OPERATING					
<i>State</i>	\$ 1,224	\$ 1,224	\$ 1,224	\$ 0	0.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 1,224	\$ 1,224	\$ 1,224	\$ 0	0.00%
FIXED ASSETS					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
BUDGETARY RESERVE					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
<i>State</i>	\$ 11,859	\$ 12,121	\$ 12,965	\$ 844	6.96%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 11,859	\$ 12,121	\$ 12,965	\$ 844	6.96%

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: Pennsylvania Parole Board
--

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Available</u>	<u>2022-2023 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	87	84	84
<i>Filled</i>	70	69	84
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	87	84	84
<i>Filled</i>	70	69	84

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: Pennsylvania Parole Board
--

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Complement and Salary Increase	\$ 844	\$ 0	\$ 0	\$ 844
Subtotal Personnel	\$ 844	\$ 0	\$ 0	\$ 844
<u>OPERATING</u>				
1. Operational Contract Increases	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Operating	\$ 0	\$ 0	\$ 0	\$ 0
<u>FIXED ASSETS</u>				
1. Fixed asset costs	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>BUDGETARY RESERVE</u>				
1. Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 844	\$ 0	\$ 0	\$ 844

APPROPRIATION DETAIL

OVA

I. PROGRAM NARRATIVE

The Office of Victim Advocate (OVA) is the state agency with the duty and authority to advocate for the individual and collective rights of victims of crime. Trauma-informed victim services, crime prevention, and restorative justice initiatives are the primary avenues we utilize to accomplish our mission.

The Office of Victim Advocate is uniquely positioned within the Department of Corrections. We rely on our supportive and cooperative partnerships with the Department of Corrections, Pennsylvania Parole Board, Pennsylvania Board of Pardons, and the Sexual Offender Assessment Board to fulfill our mission. In addition to our internal partners, OVA functions in community. Strategically, we work to build collaborative relationships across the Commonwealth with Pennsylvania State Police, the Office of Attorney General, district attorney's offices, and numerous community service organizations in each of Pennsylvania's 67 counties to ensure the rights of crime victims are upheld and pathways to healing and justice are easily accessible.

II. PROGRAM PERFORMANCE

The list of services provided by the staff is exhaustive. OVA provides a voice for crime survivors in the state legislative process, advocacy, crisis intervention, registrations, notifications, input into parole decisions, case status updates, safety planning, preparation for victim comment, accompaniment, information, training, technical assistance and referral for all other supportive services. The list of the programmatic services OVA provides includes notifications, address confidentiality program, parole input, restitution, inmate apology bank, victim offender dialogue, resilient voices, institutional advocacy, juvenile justice, and homicide grief support group.

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023
(\$ Amounts in Thousands)

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APPROPRIATION:
Office of Victim Advocate

III. SUMMARY FINANCIAL DATA

	<u>2020-2021</u> Actual	<u>2021-2022</u> Available	<u>2022-2023</u> Budget
State Funds	\$ 0	\$ 0	\$ 3,236
Federal Funds Total	\$ 1,727	\$ 896	\$ 869
Augmentations	\$ 0	\$ 0	\$ 0
Total	\$ 1,727	\$ 896	\$ 4,105

III.A. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

State Funds	\$ 0	\$ 0	\$ 0
Federal Funds Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 0	\$ 0	\$ 0

IV. DETAIL BY MAJOR OBJECT
(\$ Amounts in Thousands)

APPROPRIATION: Office of Victim Advocate
--

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 0	\$ 0	\$ 2,858	\$ 2,858	N/A
<i>Federal</i>	\$ 929	\$ 610	\$ 677	\$ 67	10.98%
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 929	\$ 610	\$ 3,535	\$ 2,925	479.51%
OPERATING					
<i>State</i>	\$ 0	\$ 0	\$ 378	\$ 378	N/A
<i>Federal</i>	\$ 798	\$ 286	\$ 192	\$ (94)	-32.87%
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 798	\$ 286	\$ 570	\$ 284	99.30%
FIXED ASSETS					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
GRANTS & SUBSIDY					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	N/A
BUDGETARY RESERVE					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
<i>State</i>	\$ 0	\$ 0	\$ 3,236	\$ 3,236	N/A
<i>Federal</i>	\$ 1,727	\$ 896	\$ 869	\$ (27)	-3.01%
<i>Augmentations</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 1,727	\$ 896	\$ 4,105	\$ 3,209	358.15%

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: Office of Victim Advocate
--

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Available</u>	<u>2022-2023 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	0	0	27
<i>Filled</i>	0	0	27
Federally Funded			
<i>Authorized</i>	0	0	5
<i>Filled</i>	0	0	5
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	0	0	32
<i>Filled</i>	0	0	32

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: Office of Victim Advocate
--

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. FY2021-22 Subfunded within GGO Appropriation	\$ 2,858	\$ 0	\$ 0	\$ 2,858
2. Increase in Salaries (Federal)	<u>\$ 0</u>	<u>\$ 67</u>	<u>\$ 0</u>	<u>\$ 67</u>
Subtotal Personnel	\$ 2,858	\$ 67	\$ 0	\$ 2,925
<u>OPERATING</u>				
1. FY2021-22 Subfunded within GGO Appropriation	\$ 378	\$ 0	\$ 0	\$ 378
2. Decrease in Operational Costs (Federal)	<u>\$ 0</u>	<u>\$ (94)</u>	<u>\$ 0</u>	<u>\$ (94)</u>
Subtotal Operating	\$ 378	\$ (94)	\$ 0	\$ 284
<u>FIXED ASSETS</u>				
1. Fixed asset costs	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>BUDGETARY RESERVE</u>				
1. Non Recurring Budgetary Reserve	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,236	\$ (27)	\$ 0	\$ 3,209

APPROPRIATION DETAIL

SOAB

I. PROGRAM NARRATIVE

The Sexual Offenders Assessment Board (SOAB) plays an important role in protecting public safety through the investigation and assessment of sex offenders who are convicted of the crimes set forth in Pennsylvania's sex offender registration statute. The SOAB is composed of an independent group of professionals, including psychiatrists, psychologists, and criminal justice experts, who are specialists in the assessment and treatment of sex offenders. These professionals are appointed by the governor to serve as SOAB members for four-year terms. The SOAB members are supported by a small administrative staff and a team of investigators who conduct exhaustive background investigations of the convicted sex offenders and prepare written reports that provide the informational foundation for the SOAB members' assessments.

II. PROGRAM PERFORMANCE

The SOAB plays a critical role in protecting public safety through the investigation and assessment of sex offenders on behalf of the Pennsylvania courts and the Parole Board. As explained above, the SOAB conducts three types of assessments: (1) court-ordered assessments of convicted sex offenders to determine whether they should be classified as SVPs; (2) risk assessments of convicted sex offenders to assist the Parole Board in the decision-making process; and (3) assessments of certain juvenile sex offenders aging out of the juvenile justice system to determine whether they should be involuntarily committed for continued sex offender treatment under Act 21 of 2003. All of these assessments are designed to identify the sex offenders who pose the greatest risk to the health and safety of the citizens of this commonwealth.

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023
(\$ Amounts in Thousands)

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APPROPRIATION: Sexual Offenders Assessment Board

III. SUMMARY FINANCIAL DATA

	<u>2020-2021</u> Actual	<u>2021-2022</u> Available	<u>2022-2023</u> Budget
State Funds	\$ 6,582	\$ 6,582	\$ 6,977
Federal Funds Total	\$ 0	\$ 0	\$ 0
Augmentations	\$ 0	\$ 0	\$ 0
Total	\$ 6,582	\$ 6,582	\$ 6,977

IIIA. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

State Funds	\$ 0	\$ 0	\$ 0
Federal Funds Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 0	\$ 0	\$ 0

IV. DETAIL BY MAJOR OBJECT
(\$ Amounts in Thousands)

APPROPRIATION: Sexual Offenders Assessment Board
--

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 4,584	\$ 4,584	\$ 4,979	\$ 395	8.62%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 4,584	\$ 4,584	\$ 4,979	\$ 395	8.62%
OPERATING					
<i>State</i>	\$ 1,998	\$ 1,998	\$ 1,998	\$ 0	0.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 1,998	\$ 1,998	\$ 1,998	\$ 0	0.00%
FIXED ASSETS					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
GRANTS & SUBSIDY					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	N/A
BUDGETARY RESERVE					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
<i>State</i>	\$ 6,582	\$ 6,582	\$ 6,977	\$ 395	6.00%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 6,582	\$ 6,582	\$ 6,977	\$ 395	6.00%

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: Sexual Offenders Assessment Board
--

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Available</u>	<u>2022-2023 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	38	39	39
<i>Filled</i>	38	39	39
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
	<hr/>	<hr/>	<hr/>
Total			
<i>Authorized</i>	38	39	39
<i>Filled</i>	38	39	39

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: Sexual Offenders Assessment Board
--

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Salary and Benefit Increases	\$ 395	\$ 0	\$ 0	\$ 395
Subtotal Personnel	\$ 395	\$ 0	\$ 0	\$ 395
<u>OPERATING</u>				
1. Overall Operational Changes	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Operating	\$ 0	\$ 0	\$ 0	\$ 0
<u>FIXED ASSETS</u>				
1. Fixed asset costs	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 395	\$ 0	\$ 0	\$ 395

DEPARTMENT SUMMARY

IAPS

**DEPARTMENT
SUMMARY**

I. PROGRAM NARRATIVE

(The primary objectives of the grant-in-aid continuing program for the improvement of adult probation services are: (1) to maintain, improve, and expand county adult probation and parole personnel and program services; (2) to provide public safety through effective community corrections services to all county adult offenders not in need of institutional confinement, and; (3) to enable the board to provide training to county adult probation personnel.

The legal authority for the administration of the grant-in-aid and training program is found in the Prisons and Parole Code, 61 P.C.S. § 6133.

The grant-in-aid state appropriation for the improvement of adult probation services is augmented by offender supervision fees remitted by the counties to the Department of Revenue. On August 14, 1991, Act 35 of 1991 was signed into law.

FY2022/2023 budget proposes to allow counties to initially retain all supervision fees collected.

II. PROGRAM PERFORMANCE

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023
(\$ Amounts in Thousands)

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APPROPRIATION:
Improvement of Adult Probation Services

III. SUMMARY FINANCIAL DATA

	2020-2021 <u>Actual</u>	2021-2022 <u>Available</u>	2022-2023 <u>Budget</u>
State Funds *	\$ 0	\$ 0	\$ 0
Federal Funds Total	\$ 0	\$ 0	\$ 0
Augmentations *	\$ 0	\$ 0	\$ 0
Restricted Revenue (R) County Parole Supervision Fees	\$ 25,273	\$ 19,000	\$ 0
Total	\$ 25,273	\$ 19,000	\$ 0

III.A. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

State Funds	\$ 0	\$ 0	\$ 0
Federal Funds Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 0	\$ 0	\$ 0

IV. DETAIL BY MAJOR OBJECT
(\$ Amounts in Thousands)

APPROPRIATION: Improvement of Adult Probation Services
--

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 0	\$ 0	\$ 0	\$ 0	N/A
OPERATING					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 0	\$ 0	\$ 0	\$ 0	N/A
FIXED ASSETS					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
GRANTS & SUBSIDY					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 25,273	\$ 19,000	\$ 0	\$ (19,000)	-100.00%
Total Grant/Subsidy	\$ 25,273	\$ 19,000	\$ 0	\$ (19,000)	-100.00%
BUDGETARY RESERVE					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Restricted Revenue</i>	\$ 25,273	\$ 19,000	\$ 0	\$ (19,000)	-100.00%
Total Funds	\$ 25,273	\$ 19,000	\$ 0	\$ (19,000)	-100.00%

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: Improvement of Adult Probation Services
--

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Available</u>	<u>2022-2023 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
	<hr/>	<hr/>	<hr/>
Total			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: Improvement of Adult Probation Services
--

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1.	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Personnel	\$ 0	\$ 0	\$ 0	\$ 0
<u>OPERATING</u>				
1.	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Operating	\$ 0	\$ 0	\$ 0	\$ 0
<u>FIXED ASSETS</u>				
1. Fixed asset costs	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>GRANTS AND SUBSIDIES</u>				
1. Restricted Revenue - County Retained	\$ (19,000)	\$ 0	\$ 0	\$ (19,000)
2. State Funds	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Grants and Subsidies	\$ (19,000)	\$ 0	\$ 0	\$ (19,000)
TOTAL	\$ (19,000)	\$ 0	\$ 0	\$ (19,000)

DEPARTMENT SUMMARY

**Bureau Of
Pardons**

**DEPARTMENT
SUMMARY**

I. PROGRAM NARRATIVE

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.

II. PROGRAM PERFORMANCE

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.

DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2022-2023
(\$ Amounts in Thousands)

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APPROPRIATION: Bureau Of Pardons

III. SUMMARY FINANCIAL DATA

	2020-2021 <u>Actual</u>	2021-2022 <u>Available</u>	2022-2023 <u>Budget</u>
State Funds	\$ 0	\$ 0	\$ 2,273
Federal Funds Total	\$ 0	\$ 0	\$ 0
Augmentations	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 2,273

IIIA. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

State Funds	\$ 0	\$ 0	\$ 0
Federal Funds Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 0	\$ 0	\$ 0

IV. DETAIL BY MAJOR OBJECT
(\$ Amounts in Thousands)

APPROPRIATION: Bureau Of Pardons

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 0	\$ 0	\$ 959	\$ 959	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 0	\$ 0	\$ 959	\$ 959	N/A
OPERATING					
<i>State</i>	\$ 0	\$ 0	\$ 1,314	\$ 1,314	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 0	\$ 0	\$ 1,314	\$ 1,314	N/A
FIXED ASSETS					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
BUDGETARY RESERVE					
<i>State</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
<i>State</i>	\$ 0	\$ 0	\$ 2,273	\$ 2,273	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 0	\$ 0	\$ 2,273	\$ 2,273	N/A

V. **HISTORY OF LAPSES**
(\$ Amounts in Thousands)

APPROPRIATION: Bureau Of Pardons
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	<u>2019-2020</u>	<u>2020-2021</u>	<u>Estimated 2021-2022</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>12/28/2020 Actual</u>	<u>12/27/2021 Available</u>	<u>2022-2023 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	0	0	12
<i>Filled</i>	0	0	12
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
	<hr/>	<hr/>	<hr/>
Total			
<i>Authorized</i>	0	0	12
<i>Filled</i>	0	0	12

VII. **EXPLANATION OF CHANGES**
(\$ Amounts in Thousands)

APPROPRIATION: Bureau Of Pardons
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	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Funding moved to DOC	\$ 959	\$ 0	\$ 0	\$ 959
Subtotal Personnel	\$ 959	\$ 0	\$ 0	\$ 959
<u>OPERATING</u>				
1. Funding moved to DOC	\$ 1,314	\$ 0	\$ 0	\$ 1,314
Subtotal Operating	\$ 1,314	\$ 0	\$ 0	\$ 1,314
<u>FIXED ASSETS</u>				
1. Fixed asset costs	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>BUDGETARY RESERVE</u>				
1. Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,273	\$ 0	\$ 0	\$ 2,273

APPROPRIATION DETAIL

MANUFACTURING FUND

MANUFACTURING FUND

The Manufacturing Fund is a self-sustaining enterprise fund that supports the Department of Corrections' Correctional Industries program. Correctional Industries produces manufactured and processed goods using inmate labor supervised by CI Staff. This program provides inmates with vocational skills and the opportunity, perhaps for the first time, to function in a structured environment and learn work ethics that will be a valuable key to their success upon release.

Correctional Industries will continue the implementation of an automated business package (SAP) that includes accounting elements for material requirements, inventory control, product costing, customer relationship management, scheduling and planning, and sales and distribution.

The Correctional Industries Commissary operation supports all of the State Correctional Institutions from three distribution centers. Offender commissary orders are filled weekly and delivered to each SCI and the Quehanna Boot Camp. PCI Commissary purchases supplies and produces primarily from awarded contracts.

Finally, an emphasis will be placed on the continued upgrade of Correctional Industries existing operations. Overall sales revenues and operational costs will continue to rise in the out years with the upgrading of existing facilities and the establishment of new programs.

Manufacturing Fund

This fund, created in 1915, is a self-sustaining enterprise that provides institutionalized offenders an opportunity for vocational rehabilitation. Receipts are derived from the sale of inmate manufactured goods to government agencies or government-aided organizations. Expenditures are made for the purchase of raw materials, machinery replacement, inmate wages, and other costs related to the sale and manufacture of their products.

Statement of Cash Receipts and Disbursements:

(Dollar Amounts in Thousands)

	2019-20 <u>Actual</u>	2020-21 <u>Actual</u>	2021-22 <u>Estimated</u>	2022-2023 <u>Estimated</u>
Cash Balance, Beginning	\$ 31,262	\$ 32,868	\$ 35,270	\$ 33,415
Receipts:				
Sale of Products.....	\$ 80,098	\$ 87,734	\$ 92,746	\$ 95,741
Interest.....	900	537	500	450
Other.....	-1,840	-1,574	0	0
Total Receipts	<u>79,158</u>	<u>86,697</u>	<u>93,246</u>	<u>96,191</u>
Total Funds Available	\$ 110,420	\$ 119,565	\$ 128,516	\$ 129,606
Disbursements:				
Treasury.....				
Corrections.....	77,552	84,295	95,101	97,586
Transfer to DGS.....	0	0	0	0
Total Disbursements	<u>-77,552</u>	<u>-84,295</u>	<u>-95,101</u>	<u>-97,586</u>
Cash Balance, Ending	<u>\$ 32,868</u>	<u>\$ 35,270</u>	<u>\$ 33,415</u>	<u>\$ 32,020</u>

ITEM (2)

MISSION STATEMENT

The Pennsylvania Department of Corrections (DOC) operates as one team, embraces diversity, and commits to enhancing public safety. We are proud of our reputation as leaders in the corrections field. Our mission is to reduce criminal behavior by providing individualized treatment and education to inmates, resulting in successful community reintegration through accountability and positive change

ITEM (6)

FEDERAL AUGMENTATIONS

The Request for Approval of Federal Funds forms are not included in this presentation. Copies are being submitted separately.

ITEM (7)

RESTRICTED RECEIPT ACCOUNTS

No restricted receipt accounts.

ITEM (8)

FEDERAL BLOCK GRANTS

The Department of Criminal Justice does not receive block grant funds directly from the Federal Government.

ITEM (9)

CONTRACTS

Contract information is being submitted separately.