

FY 2021-22

COMMISSION ON CRIME AND DELINQUENCY

APPROPRIATION COMMITTEES
OF THE
PENNSYLVANIA HOUSE AND SENATE

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EXECUTIVE OFFICES 2021-22 BUDGET PRESENTATION

PENNSYLVANIA COMMISSION ON CRIME AND DELINQUENCY SUMMARY OF FINANCIAL DATA

	2019-20 Actual	2020-21 Available	2021-22 Budgeted
Commission on Crime and Delinquency	\$9,735	\$9,627	\$9,627
Federal Funds	\$212,678	\$205,761	\$198,405
Other Funds	<u>\$22,977</u>	<u>\$31,619</u>	<u>\$26,758</u>
Total	\$245,390	\$247,007	\$234,790
Delinquency Prevention Programs	\$4,039	\$4,033	\$4,033
Other Funds	<u>\$6,742</u>	<u>\$6,971</u>	<u>\$3,000</u>
Total	\$10,781	\$11,004	\$7,033
Office of Safe Schools Advocate	\$0	\$379	\$379
Improvement of Adult Probation Services	\$0	\$16,222	\$16,222
Victims of Juvenile Offenders	\$1,300	\$1,300	\$1,300
Intermediate Punishment Treatment Programs	<u>\$18,167</u>	<u>\$18,167</u>	<u>\$18,167</u>
	\$19,467	\$35,689	\$35,689
Other Funds:			
General Fund:			
Victim/Witness Services	\$5,734	\$5,800	\$5,800
Crime Victims Reimbursements	\$10,179	\$10,100	\$10,100
Constables Education and Training	\$1,230	\$1,255	\$1,280
Sheriff & Deputy Sheriff Education & Training	\$2,231	\$1,000	\$2,321
Children's Advocacy Centers	\$2,273	\$2,500	\$2,500
First Chance Trust Fund	\$0	\$0	\$445
Firearms Education and Training Commission	\$0	\$150	\$392
Nonprofit Security Grant Fund	<u>\$21</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total	\$21,668	\$22,805	\$24,838
Justice Reinvestment Fund:			
Innovative Policing Grant	<u>\$357</u>	<u>\$544</u>	<u>\$0</u>
Monetary Penalty Endowments Trust Fund			
NCAA-Penn State Settlement	\$4,800	\$4,800	\$4,800
Substance Abuse Education and Demand Reduction Fund:			
Programs	\$7,042	\$6,162	\$5,500
Administration	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Total	\$7,342	\$6,462	\$5,800
School Safety and Security Fund:			
School Safety and Security (EA)	\$60,000	\$66,000	\$25,874
(F) COVID-RF-School Safety and Security	\$149,274		
(F) COVID-ESSER-PCCD (EA)	<u>\$209,274</u>	<u>\$49,762</u>	<u>\$25,874</u>
	\$209,274	\$115,762	\$25,874
Total State	\$33,241	\$49,728	\$49,728
Total Federal	\$212,678	\$205,761	\$198,405
Total Other	<u>\$251,492</u>	<u>\$166,158</u>	<u>\$66,232</u>
Total Funds	\$497,411	\$421,647	\$314,365

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, county probation and parole, 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 and school safety. Additionally, PCCD provides training to Sheriffs and Deputy Sheriffs as well as Pennsylvania Constables.

PCCD stays engaged with system stakeholders to remain current on system issues, which informs decision-making and is reflected in the agency's recently revised strategic framework. From this framework, several areas will receive priority consideration during fiscal year 2021-22, including but not limited to the following:

- Working to identify and eliminate racial and ethnic disparities that impact fair and equitable treatment within the systems PCCD engages
- Support for healing-informed approaches to address the impacts of trauma and the needs of diverse populations
- Enhancing the quality and availability of services for all victims of crime, including those most vulnerable and underserved
- Increasing stakeholder knowledge and use of PCCD's data analysis, technical assistance, and resource offerings to support capacity-building in the field
- Increasing the utilization of stakeholder perceptions and suggestions related to programs, processes, and operations to inform continuous improvement efforts
- Increasing utilization of evidence-based and evidence-informed programs and practices to improve outcomes for individuals and communities
- Increasing access to services and resources to address issues of community violence

EXECUTIVE OFFICES 2021-22 BUDGET PRESENTATION

APPROPRIATION NAME

Commission on Crime and Delinquency (10624)

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I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2019-20 Actual	2020-21 Available	2021-22 Budgeted
State Funds	\$9,735	\$9,627	\$9,627
Federal Funds Total	\$212,678	\$205,761	\$198,405
Plan for Juvenile Justice	\$150	\$150	\$150
Justice Assistance Grants	\$10,000	\$10,000	\$11,500
COVID-Justice Assistance Grants (EA)	\$17,629	\$0	\$0
Justice Assistance Grants - Admin	\$1,100	\$1,000	\$1,000
Statistical Analysis Center	\$250	\$300	\$400
Criminal Identification Technology	\$4,000	\$8,000	\$10,500
Crime Victims Compensation Services	\$8,500	\$8,500	\$8,500
Crime Victims Assistance	\$130,000	\$130,000	\$120,000
Violence Against Women	\$7,000	\$7,000	\$7,000
Violence Against Women - Admin	\$600	\$600	\$600
Residential Substance Abuse Treat Prg	\$1,400	\$1,400	\$1,700
Crime Victims Assist (VOCA) - Admin	\$5,000	\$5,000	\$5,000
Juvenile Justice&Delinquency Prevention	\$3,000	\$3,000	\$3,000
Assault Services Program	\$600	\$600	\$700
Second Chance Act-Juv Off Reentry	\$1,000	\$1,000	\$0
Project Safe Neighborhoods	\$750	\$1,050	\$1,000
Forensic Science Programs	\$1,500	\$1,500	\$1,500
Justice Reinvestment Initiative	\$1,000	\$0	\$0
Adam Walsh Implementation Support	\$750	\$1,000	\$1,000
Byrne Competitive Program	\$300	\$450	\$450
Comprehensive Opioid	\$1,200	\$2,200	\$3,200
PA NCS-X-1	\$550	\$550	\$550
Body Worn Camera Policy	\$1,400	\$1,000	\$2,000
Justice and Mental Health Collaboration	\$600	\$0	\$0
VOCA Training	\$0	\$600	\$600
Prosecutor and Defender Incentives	\$117	\$160	\$180
STOP School Violence	\$0	\$777	\$777
State Delinquency Prevention Programs	\$0	\$200	\$200
Prosecuting Cold Cases Using DNA	\$0	\$446	\$446
Targeted Violence and Terrorism Prevention	\$0	\$525	\$525
NICS Act Record Improvement Program (NARIP)	\$0	\$245	\$0
PA Youth Survey-DDAP	\$50	\$0	\$75
Substance Abuse Prevention-DDAP	\$382	\$281	\$281
Drug Court Operations	\$1,000	\$0	\$0
Children's Justice Act	\$286	\$166	\$120
State Opioid Response	\$8,700	\$14,514	\$8,589
Antiterrorism and Emergency Assistance Program (EA)	\$3,864	\$0	\$3,315
Emergency Federal Law Enforcement Assistance (EA)	\$0	\$3,547	\$3,547
Other Funds	\$8,834	\$8,814	\$1,920
Interagency MOUs	\$8,834	\$8,814	\$1,920
External Grants Nongovernmental	\$0	\$0	\$0
Total	\$231,247	\$224,202	\$209,952

APPROPRIATION NAME

Commission on Crime and Delinquency (10624)

II. DETAIL BY MAJOR OBJECT					
(\$ Amounts in Thousands)					
	2019-20	2020-21	2021-22	Change	Percent
	Actual	Available	Budgeted	Budgeted vs.	Change
				Available	
PERSONNEL					
State Funds	\$3,991	\$4,503	\$4,557	\$54	1.20%
Federal Funds	\$4,116	\$3,570	\$3,074	(\$496)	-13.89%
Other Funds	\$335	\$60	\$40	(\$20)	-33.33%
Total Personnel	\$8,442	\$8,133	\$7,671	(\$462)	-5.68%
OPERATING					
State Funds	\$1,947	\$2,120	\$2,140	\$20	0.94%
Federal Funds	\$9,150	\$13,416	\$7,646	(\$5,770)	-43.01%
Other Funds	\$204	\$40	\$10	(\$30)	-75.00%
Total Operating	\$11,301	\$15,576	\$9,796	(\$5,780)	-37.11%
GRANT & SUBSIDY					
State Funds	\$4,086	\$3,004	\$2,880	(\$124)	-4.13%
Federal Funds	\$55,572	\$173,031	\$174,653	\$1,622	0.94%
Other Funds	\$770	\$8,714	\$1,870	(\$6,844)	-78.54%
Total Grant & Subsidy	\$60,428	\$184,749	\$179,403	(\$5,346)	-2.89%
OTHER					
State Funds	\$0	\$0	\$50	\$50	N/A
Federal Funds	\$2,307	\$2,067	\$13,032	\$10,965	530.48%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$2,307	\$2,067	\$13,082	\$11,015	532.90%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$1	\$13,677	\$0	(\$13,677)	-100.00%
Total Budgetary Reserve	\$1	\$13,677	\$0	(\$13,677)	-100.00%
TOTAL FUNDS					
State Funds	\$10,024	\$9,627	\$9,627	\$0	0.00%
Federal Funds	\$71,146	\$205,761	\$198,405	(\$7,356)	-3.58%
Other Funds	\$1,309	\$8,814	\$1,920	(\$6,894)	-78.22%
Total Funds	\$82,479	\$224,202	\$209,952	(\$14,250)	-6.36%
III. HISTORY OF LAPSES					
(\$ Amounts in Thousands)					
			2018-19	2019-20	Estimated
					2020-21
State Funds			\$4,370	\$0	\$0
IV. COMPLEMENT INFORMATION					
			12/31/2019	12/31/2020	Budgeted
					2021-22
Benefit Factor - This information to be provided centrally by GBO.			76.00%	76.40%	70.00%
State Funded	- Authorized		73	73	73
	- Filled		65	67	73
Federally Funded	- Authorized		25	23	23
	- Filled		20	17	23
Total	- Authorized		98	96	96
	- Filled		85	84	96

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) 2019-20 Obligations rolled forward to 2020-21

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	<u>\$0.00</u>
Total	\$0.00

(2) 2020-21 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	\$1,705
Other Funds	<u>\$0</u>
Total	\$1,705

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
PERSONNEL				
A. Increase in state personnel costs.	\$54	(\$496)	(\$20)	(\$462)
B. Decrease in federal personnel costs due to vacancies.				
OPERATING				
A. Increase in routine operating costs	\$20	(\$5,770)	(\$30)	(\$5,780)
B. Decrease in federal operating attributed to subgrant funding for Naloxone				
C. Decrease in routine operating costs needed under interagency agreements				
GRANT & SUBSIDY				
A. Decrease in state grants and subsidies.	(\$124)	\$1,622	(\$6,844)	(\$5,346)
B. Increase in federal grants and subsidies.				
OTHER				
A. Increase in nonexpense/interagency	\$50	\$10,965	\$0	\$11,015
BUDGETARY RESERVE				
A. Effect of SFY 2020-21 budget reserve. For subgrants to state agencies	\$0	(\$13,677)	\$0	(\$13,677)
TOTAL	<u>\$0</u>	<u>(\$7,356)</u>	<u>(\$6,894)</u>	<u>(\$14,250)</u>

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 three program offices who are responsible for informing the work of the Commission, its six main Advisory Committees, two training boards, and the School Safety and Security Committee. 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 implementation of the Non-Profit Security Grant Program. The Office supports the expansion of the Child Advocacy Center infrastructure in Pennsylvania, the administration of Endowment Act (Act 1 of 2013) funding for child victims and adult survivors of childhood sexual abuse and the Safe School Advocate within the School District of Philadelphia. 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 Justice Programs -- 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 criminal justice and juvenile justice systems. The Office advances the justice system by coordinating with system stakeholder in identifying their issues, developing policies and programs and implementing innovative improvement solutions that enhance public safety within all areas of the justice system. The office oversees programs and planning to prevent violence (committed by and against children and youth), delinquency, substance abuse, school dropout, and related problem behaviors among children and youth. The Office is also responsible for the implementation of Gun Violence prevention and mitigation efforts, supporting equipment purchases and training opportunities for law enforcement, supporting mental health services in the criminal justice system, reentry coordination and strategic planning efforts, the advancement of adult probation services and the administration of the Intermediate Punishment Program. Additionally, the Office oversees the Bureau of Training Services, which provides training to constables, sheriffs and deputy sheriffs. Staff provides support to the Criminal Justice Advisory Committee, the Mental Health and Justice Advisory Committee, the County Adult Probation Advisory Committee, the Juvenile Justice and Delinquency Prevention Advisory Committee, the Sheriff and Deputy Sheriffs' Education and Training Board and the Constables' Education and Training Board.

Office of Victim Services – PCCD is responsible for the administration of the Victim's Compensation Assistance Program under the provisions of Act 1995-27S. Annually, approximately 8,000 individuals receive financial assistance through the compensation program for losses experienced as a result of a crime being committed. 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 a vast network of victim service providers throughout the state who provide free services, such as counseling, shelter, and advocacy, to over 400,000 victims annually. OVS is responsible for assuring that the voices,

needs and perspectives of all crime victims/survivors are considered in the development of services, service standards, policies, funding priorities, legislation and outcomes. Staff provides support to the Victim Services Advisory Committee.

This appropriation provides partial funding for personnel and operating costs for the complement of 73 full-time personnel. In addition to the GGO complement PCCD has 23 positions that are funded with federal funds and 22 positions funded with other funds. Funds will be utilized to continue current programs, make resources available to support Gun Violence Prevention Initiatives, Drug Courts, and the proliferation of body-worn camera technology in police departments. As the designated State Administering Agency, PCCD administers a significant number of federal 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 following 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 (JMHCPC) 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 2021-22 BUDGET PRESENTATION

APPROPRIATION NAME

Violence and Delinquency Prevention Programs (11-003)

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I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)		<u>2019-20</u> Actual	<u>2020-21</u> Available	<u>2021-22</u> Budgeted
State Funds		\$4,039	\$4,033	\$4,033
Other Funds		\$6,742	\$6,971	\$3,000
Total		<u>\$10,781</u>	<u>\$11,004</u>	<u>\$7,033</u>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		<u>2019-20</u> Actual	<u>2020-21</u> Available	<u>2021-22</u> Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL						
State Funds		\$395	\$322	\$401	\$79	24.53%
OPERATING						
State Funds		\$89	\$55	\$84	\$29	52.73%
GRANT & SUBSIDY						
State Funds		\$3,488	\$3,656	\$3,548	(\$108)	-2.95%
Other Funds		\$6,742	\$6,971	\$3,000	(\$3,971)	-56.96%
Total Grant & Subsidy		<u>\$10,230</u>	<u>\$10,627</u>	<u>\$6,548</u>	<u>(\$4,079)</u>	<u>-38.38%</u>
BUDGETARY RESERVE						
State Funds		\$67	\$0	\$0	\$0	0.00%
TOTAL FUNDS						
State Funds		\$4,039	\$4,033	\$4,033	\$0	0.00%
Other Funds		\$6,742	\$6,971	\$3,000	(\$3,971)	-56.96%
Total Funds		<u>\$10,781</u>	<u>\$11,004</u>	<u>\$7,033</u>	<u>(\$3,971)</u>	<u>-36.09%</u>

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

IV. COMPLEMENT INFORMATION		<u>12/31/2019</u>	<u>12/31/2020</u>	Budgeted 2021-22
Benefit Factor - This information to be provided centrally by GBO.		69.30%	67.70%	65.60%
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) 2019-20 Obligations rolled forward to 2020-21

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	<u>\$0.00</u>
Total	\$0.00

(2) 2020-21 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 2020-21 appropriation.
(\$ Amounts in Thousands)

State Funds	\$350
Other Funds	<u>\$0</u>
Total	\$350

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	\$79	\$0	\$0	\$79
OPERATING				
A. Increase in operating costs.	\$29	\$0	\$0	\$29
GRANT & SUBSIDY				
A. Decrease in state grant and subsidy	(\$108)	\$0	(\$3,971)	(\$4,079)
B. Decrease in interagency agreement grants				
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$3,971)</u>	<u>(\$3,971)</u>

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 280,000 youth surveyed during the 2019 PAYS administration which is an increase of approximately 30,000 from the 2017 administration. The data gathered through PAYS provides critical information to stakeholders regarding harmful substances and risk and protective factors. The information helps policy leaders 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 with services being provided to over 5,000 individuals annually. Legislative Citations: Act of June 22, 2001 (P.L. 396, No. 30)

EXECUTIVE OFFICES 2021-22 BUDGET PRESENTATION

APPROPRIATION NAME

Intermediate Punishment Treatment Programs (11-004)

Page # of Governor's Executive Budget:						
Pp. E4-3, E4-6, E4-7						
I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)		<u>2019-20</u> Actual	<u>2020-21</u> Available	<u>2021-22</u> Budgeted		
State Funds		\$18,167	\$18,167	\$18,167		
II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)						
		<u>2019-20</u> Actual	<u>2020-21</u> Available	<u>2021-22</u> Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL						
State Funds		\$71	\$99	\$76	(\$23)	-23.23%
OPERATING						
State Funds		\$229	\$120	\$120	\$0	0.00%
GRANT & SUBSIDY						
State Funds		\$17,867	\$17,948	\$17,971	\$23	0.13%
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)					Estimated	
		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>		
State Funds		\$3,805	\$0	\$0		
IV. COMPLEMENT INFORMATION					Budgeted	
		<u>12/31/2018</u>	<u>12/31/2020</u>	<u>2021-22</u>		
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) 2019-20 Obligations rolled forward to 2020-21

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	<u>\$0.00</u>
 Total	 \$0.00

(2) 2020-21 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 2020-21 appropriation.

(\$ Amounts in Thousands)

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

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.	(\$23)	\$0	\$0	(\$23)
Subtotal Personnel	<u>(\$23)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$23)</u>
 GRANT & SUBSIDY				
A. Increase in grant and subsidy.	<u>\$23</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23</u>
 TOTAL	 \$0	 \$0	 \$0	 \$0

APPROPRIATION: Intermediate Punishment Treatment Programs – 11004 (SAP)

VII: PROGRAM STATEMENT

The County Intermediate Punishment Act, 42 Pa. C.S. 9801 et. seq., provides for various intermediate punishment program options for non-violent offenders. Offenders, who have not exhibited current or past violent behavior, are sentenced to a term of intermediate punishment in lieu of incarceration. Counties must submit intermediate punishment plans to PCCD to be eligible for funding and intermediate punishment programs must comply with minimum program standards. The number of jail days averted through the utilization of intermediate punishment programs 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 individuals who do not demonstrate a present or past pattern of violent behavior. Ongoing research on the participants receiving Drug and/or Alcohol treatment as part of their IP sentence has demonstrated a significant reduction in recidivism indicating that only 25.7% of participants recidivate within three years of receiving an IP sentence. Similarly, an evaluation of IP participants, overall, shows a 15% rate of recidivism at 30 months. 18,299, individuals, in 61 counties, participated in County Intermediate programs in 2019. Legislative Citation: 71 P.S. 1190.21 et.seq., Title 42, Chapter 98.

EXECUTIVE OFFICES 2021-22 BUDGET PRESENTATION

APPROPRIATION NAME

Safe Schools Advocate (11-015)

Page # of Governor's Executive Budget:
Pp. E4-3, E4-7

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)		<u>2019-20 Actual</u>	<u>2020-21 Available</u>	<u>2021-22 Budgeted</u>
State Funds		\$0	\$379	\$379
Other Funds		\$0	\$0	\$0
Total		\$0	\$379	\$379

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		<u>2019-20 Actual</u>	<u>2020-21 Available</u>	<u>2021-22 Budgeted</u>	<u>Change Budgeted vs. Available</u>	<u>Percent Change</u>
PERSONNEL						
State Funds		\$0	\$221	\$195	(\$26)	-11.76%
OPERATING						
State Funds		\$0	\$158	\$184	\$26	16.46%
TOTAL FUNDS						
State Funds		\$0	\$379	\$379	\$0	0.00%

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

IV. COMPLEMENT INFORMATION		<u>12/31/2019</u>	<u>12/31/2020</u>	<u>Budgeted 2021-22</u>
Benefit Factor - This information to be provided centrally by GBO.		0.00%	73.00%	88.00%
State Funded	- Authorized	0	3	3
	- Filled	0	2	3

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) 2019-20 Obligations rolled forward to 2020-21

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	<u>\$0.00</u>
Total	\$0.00

(2) 2020-21 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 2020-21 appropriation.
(\$ Amounts in Thousands)

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

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
PERSONNEL				
A. Decrease in personnel	(\$26)	\$0	\$0	(\$26)
OPERATING				
A. Increase in operating costs.	\$26	\$0	\$0	\$26
TOTAL	\$0	\$0	\$0	\$0

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. Legislative Citation: 13-1310A(b)8

EXECUTIVE OFFICES 2021-22 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)		<u>2019-20 Actual</u>	<u>2020-21 Available</u>	<u>2021-22 Budgeted</u>			
State Funds		\$1,300	\$1,300	\$1,300			
II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)							
		<u>2019-20 Actual</u>	<u>2020-21 Available</u>	<u>2021-22 Budgeted</u>	<u>Change Budgeted vs. Available</u>	<u>Percent Change</u>	
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)					<u>2018-19</u>	<u>2019-20</u>	<u>Estimated 2020-21</u>
State Funds				\$133	\$4	\$0	
IV. COMPLEMENT INFORMATION					<u>12/31/2019</u>	<u>12/31/2020</u>	<u>2021-22 Budgeted</u>
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) 2019-20 Obligations rolled forward to 2020-21.							
N/A							
(2) 2020-21 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 2020-21 appropriation.							
State Funds				\$0.00			
Other Funds				\$0.00			
Total				\$0.00			
VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)							
		<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>		
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. In FY 2019, these funds supported the provision of services to 38,061 victims, witnesses and significant others of victims of juvenile offenders. Legislative Citation: 18 P.S. 11.101 et seq.

EXECUTIVE OFFICES 2021-22 BUDGET PRESENTATION

APPROPRIATION NAME

Improvement of Adult Probation Services (11-171)

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

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)		<u>2019-20 Actual</u>	<u>2020-21 Available</u>	<u>2021-22 Budgeted</u>		
State Funds		\$0	\$16,222	\$16,222		
II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		<u>2019-20 Actual</u>	<u>2020-21 Available</u>	<u>2021-22 Budgeted</u>	<u>Change Budgeted vs. Available</u>	<u>Percent Change</u>
OPERATING						
State Funds		\$0	\$72	\$70	(\$2)	-2.78%
GRANT & SUBSIDY						
State Funds		\$0	\$16,150	\$16,152	\$2	0.01%
TOTAL FUNDS						
State Funds		\$0	\$16,222	\$16,222	\$0	0.00%
III. HISTORY OF LAPSES (\$ Amounts in Thousands)		<u>2019-20</u>	<u>2020-21</u>	<u>Estimated 2021-22</u>		
State Funds		\$0	\$0	\$0		
IV. COMPLEMENT INFORMATION		<u>12/31/2019</u>	<u>12/31/2020</u>	<u>Budgeted 2021-22</u>		
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) 2019-20 Obligations rolled forward to 2020-21.						
N/A						
(2) 2020-21 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 2020-21 appropriation.						
State Funds			\$0.00			
Other Funds			<u>\$0.00</u>			
Total			\$0.00			

APPROPRIATION NAME

Improvement of Adult Probation Services (11-171)

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
OPERATING				
A. Decrease in Operating	(\$2)			(\$2)
GRANT & SUBSIDY				
A. Increase in grant and subsidy.	\$2	\$0	\$0	\$2
TOTAL	\$0	\$0	\$0	\$0

APPROPRIATION: Improvement of Adult Probation Services – 11171 (SAP)

VII: PROGRAM STATEMENT

The Improvement of Adult Probation Services funding is provided via formula to County Probation and Parole departments to offset the costs of providing supervision services and the basic and continuing education training of approximately 1700 county adult probation and parole officers. In 2018 the funding supported approximately 32% of the costs of 1,014 county probation and parole positions with an additional 1,153 eligible positions receiving no funding. County probation and parole officers supervise approximately 250,000 individuals with an average active caseload size of approximately 100 individuals. This responsibility was transferred to PCCD from the Board of Probation and Parole in 2019 and a funding formula will be determined by the County Adult Probation and Parole Committee. Legislative Citation: Act of Dec. 18, 2019, P.L. 771, No. 114

EXECUTIVE OFFICES 2021-22 BUDGET PRESENTATION

APPROPRIATION NAME

Other Funds

Page # of Governor's Executive Budget:
Pp. E4-3 - E4-5

I. SUMMARY FINANCIAL DATA (\$ Amounts in Thousands)	2019-20 Actual	2020-21 Available	2021-22 Budgeted		
Other Funds					
General Fund:					
Victim/Witness Services	\$5,734	\$5,800	\$5,800		
Crime Victims Reimbursements	\$10,179	\$10,100	\$10,100		
Constables Education and Training Account	\$1,230	\$1,255	\$1,280		
Sheriff & Deputy Sheriff Education and Training Account	\$2,231	\$1,000	\$2,321		
Children's Advocacy Centers	\$2,273	\$2,500	\$2,500		
First Chance Trust Fund	\$0	\$0	\$445		
Nonprofit Security Grant Program	\$21	\$2,000	\$2,000		
Firearms Education and Training Commission	\$0	\$150	\$392		
Total	\$21,668	\$22,805	\$24,838		
Juvenile Reinvestment Fund:					
Innovative Policing Grant	\$357	\$544	\$0		
School Safety and Security Fund:					
School Safety and Security (EA)	\$60,000	\$66,000	\$25,874		
(F)COVID-RF School Safety and Security Program	\$149,274	\$0			
(F)COVID-ESSER-PCCD (EA)	\$0	\$49,762			
	\$209,274	\$115,762	\$25,874		
Monetary Penalty Endowments Trust Fund:					
NCAA-Penn State Settlement	\$4,800	\$4,800	\$4,800		
Substance Abuse Education and Demand Reduction Fund:					
Programs	\$7,042	\$6,162	\$5,500		
Administration	\$300	\$300	\$300		
Total	\$7,342	\$6,462	\$5,800		
Total	\$243,441	\$150,373	\$61,312		
II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)					
	2019-20 Actual	2020-21 Available	2021-22 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
Other Funds	\$2,814	\$3,286	\$3,089	(\$197)	-6.00%
OPERATING					
Other Funds	\$3,725	\$2,506	\$3,986	\$1,480	59.06%
FIXED ASSETS					
Other Funds	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
Other Funds	\$213,062	\$144,181	\$53,837	(\$90,344)	-62.66%
OTHER					
Other Funds	\$500	\$400	\$400	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$23,340	\$0	\$0	\$0	0.00%
Federal Funds				\$0	0.00%
Other Funds	\$0			\$0	0.00%
Total Budgetary Reserve	\$23,340	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
Other Funds	\$243,441	\$150,373	\$61,312	(\$89,061)	-59.23%

APPROPRIATION NAME

Other Funds

III. HISTORY OF LAPSES	2018-19	2019-20	Estimated 2020-21
(\$ Amounts in Thousands)			
State Funds	N/A	N/A	N/A
IV. COMPLEMENT INFORMATION	12/31/2019	12/31/2020	Budgeted 2021-22
Benefit Factor (Victim/Witness Services)	85.00%	85.00%	85.00%
Benefit Factor (Crime Victim Payments)	77.00%	77.00%	77.00%
Benefit Factor (Constables' Education & Training)	75.00%	75.00%	75.00%
Benefit Factor (Sheriff & Deputy Sheriff Education & Training)	73.00%	73.00%	73.00%
Other Funded - Authorized	15	15	15
- Filled	13	11	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: 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)			
<u>Additional Information</u>			
(1) 2019-20 Obligations rolled forward to 2020-21			
N/A			
(2) 2020-21 Supplemental appropriation needs			
N/A			
(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2020-21 appropriation.			
State Funds		\$270.00	
Other Funds		\$0.00	
Total		\$270.00	

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. Decrease in personnel costs.	\$0	\$0	(\$197)	(\$197)
OPERATING				
A. Increase in operating costs.	\$0	\$0	\$1,480	\$1,480
GRANT & SUBSIDY				
A. Decrease in grants and subsidies.	\$0	\$0	<u>(\$90,344)</u>	<u>(\$90,344)</u>
TOTAL	\$0	\$0	(\$89,061)	(\$89,061)

COMPARATIVE FINANCIAL STATEMENT
Commission on Crime and Delinquency
Restricted Revenue Funds

(in thousands)

	2019-20		BUDGET	PLAN YR.1	PLAN YR.2	PLAN YR.3	PLAN YR.4
	ACTUAL	AVAILABLE					
Victim/Witness Services							
Beginning Balance	5,312	4,789	4,789	4,489	4,189	3,889	3,589
Revenue:	5,211	6,000	5,500	5,500	5,500	5,500	5,500
Funds Available	10,523	10,789	10,289	9,989	9,689	9,389	9,089
Expenditures:							
PCCD	5,734	6,000	5,800	5,800	5,800	5,800	5,800
Ending Balance	4,789	4,789	4,489	4,189	3,889	3,589	3,289
Crime Victim Payments							
Beginning Balance	9,837	8,097	6,376	5,617	4,858	4,099	3,340
Revenue VCAP:	8,439	9,341	9,341	9,341	9,341	9,341	9,341
Revenue Counseling Services:			100	100	100	100	100
Funds Available	18,276	17,438	15,817	15,058	14,299	13,540	12,781
Expenditures:							
VCAP	10,179	11,000	10,100	10,100	10,100	10,100	10,100
Counseling Services		62	100	100	100	100	100
Ending Balance	8,097	6,376	5,617	4,858	4,099	3,340	2,581
Constables Education & Training Account							
Beginning Balance	1,792	2,161	2,459	2,686	2,845	2,934	2,956
Revenue:	1,599	1,553	1,507	1,464	1,421	1,380	1,380
Funds Available	3,391	3,714	3,966	4,150	4,266	4,314	4,336
Expenditures:							
PCCD	1,230	1,255	1,280	1,305	1,332	1,358	1,385
Ending Balance	2,161	2,459	2,686	2,845	2,934	2,956	2,951

COMPARATIVE FINANCIAL STATEMENT
Commission on Crime and Delinquency
Restricted Revenue Funds

(in thousands)

	2019-20						
	ACTUAL	AVAILABLE	BUDGET	PLAN YR.1	PLAN YR.2	PLAN YR.3	PLAN YR.4
Deputy Sheriffs Education and Training Account							
Beginning Balance	1,933	3,121	5,435	6,327	7,075	7,680	8,145
Revenue:	3,419	3,314	3,213	3,115	3,020	2,928	2,928
Funds Available	5,352	6,435	8,648	9,442	10,095	10,608	11,073
Expenditures:							
PCCD	2,231	1,000	2,321	2,367	2,415	2,463	2,512
Ending Balance	3,121	5,435	6,327	7,075	7,680	8,145	8,561
NCAA-Penn State Settlement							
Beginning Balance	41,716	40,444	36,574	32,633	28,600	24,472	20,247
Revenue:	982	930	859	767	672	575	476
Funds Available	42,698	41,374	37,433	33,400	29,272	25,047	20,723
Expenditures:							
PCCD	2,254	4,800	4,800	4,800	4,800	4,800	4,800
Ending Balance	40,444	36,574	32,633	28,600	24,472	20,247	15,923
Child Advocacy Centers							
Beginning Balance	2,953	3,401	3,472	2,972	2,972	2,972	2,972
Revenue:	2,721	2,571	2,000	2,500	2,500	2,500	2,500
Funds Available	5,674	5,972	5,472	5,472	5,472	5,472	5,472
Expenditures:							
PCCD	2,273	2,500	2,500	2,500	2,500	2,500	2,500
Ending Balance	3,401	3,472	2,972	2,972	2,972	2,972	2,972

COMPARATIVE FINANCIAL STATEMENT
Commission on Crime and Delinquency
Restricted Revenue Funds

(in thousands)

	2019-20		BUDGET	PLAN YR.1	PLAN YR.2	PLAN YR.3	PLAN YR.4
	ACTUAL	AVAILABLE					
School Safety and Security							
Beginning Balance	0	34,122	29,199	18,325	8,325	3,325	3,325
Revenue:	60,644	61,077	15,000	15,000	15,000	15,000	15,000
Funds Available	60,644	95,199	44,199	33,325	23,325	18,325	18,325
Expenditures:							
PCCD	26,522	66,000	25,874	25,000	20,000	15,000	15,000
Ending Balance	34,122	29,199	18,325	8,325	3,325	3,325	3,325
Firearms Education and Training Account							
Beginning Balance	0	473	723	723	723	723	723
Revenue:	0	400	380	380	380	380	380
Funds Available	0	873	1,103	1,103	1,103	1,103	1,103
Expenditures:							
PCCD	0	150	380	380	380	380	380
Ending Balance	0	723	723	723	723	723	723

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 2019, funds from the Victim/Witness Services Program supported the provision of services to over 200,000 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, 2019 to June 30, 2020, the program provided financial assistance to over 8,000 victims totaling over \$12.4 million.

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 2019, 1,005 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 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, that supports approximately 2200 sheriffs and deputy sheriffs across the Commonwealth, consists of a curriculum of modules, each 20-hours in duration. During 2019, 785 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 41 National Children's Alliance member CACs and MDIT's operating in Pennsylvania. These centers provided services to nearly 12,948 in FY 19-20.

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.

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 to be 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 the necessary 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. During the year the focus of the program turned to the mitigation of the issues created by the COVID-19 virus. Federal funding was issued to schools to support a wide-range of activities to allow for educational activities to continue. Resources were again utilized to support community violence prevention/reduction initiatives.

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 transitioned 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. In 2019 grant awards, totaling approximately \$5M, were made to 134 agencies following inquiries from over 800 separate agencies.

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 \$1.5 million per year. Based on the changes the Board has made to the training model, the current rate of expenditure matches this revenue, however, 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.