

DEPARTMENT OF CORRECTIONS



Budget Request

for

Fiscal Year 2024-2025

Presented to the Appropriations Committee

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

Fund/Appropriation (SAP Fund Type / SAP Fund)		2022-23 Actual	2023-24 Available	2024-25 Budget
GENERAL FUND:				
<i>Institutional:</i>				
Medical Care	001-10011	\$ 338,156	\$ 368,412	a \$ 412,289
(F) Adult Reentry EE&T	001-71125	850	750	600
(F) PREA Program Strategic Supp for Implementaion	001-71121	225	200	179
(F) Pay for Success	001-71124	1,050	1,000	900
(F) PA State Opioid Response (SOR)	001-80572	17,262	10,028	5,862
(A) Medical Reimbursements		497	500	400
Subtotal:		\$ 358,040	\$ 380,890	\$ 420,230
Inmate Education and Training	001-10012	\$ 43,833	\$ 47,537	\$ 51,156
(F) Correctional Education	001-70017	955	915	832
Subtotal:		\$ 44,788	\$ 48,452	\$ 51,988
State Correctional Institutions	001-10013	\$ 2,127,197	\$ 2,331,704	b \$ 2,506,319
(F) Reimbursement for Alien Inmates	001-70013	5,000	5,000	2,500
(F) Naloxone Reentry Tracking Program	001-71098	871	550	200
(F) Changing Offender Behavior	001-70713	550	550	550
(F) Second Chance Act	001-71119	600	380	31
(F) SABG-Drug and Alcohol Programs (EA)	001-80880	1,965	1,965	1,965
(F) RSAT- State Prisoners (EA)	001-80419	660	660	550
(F) Body-Worn Camera Policy & Implementation Prog (001-80916	90	90	0
(F) PREA Compliance (EA)	001-80878	167	172	160
(A) Institutional Reimbursements		237	192	314
(A) Social Security		145	163	144
(R) Rockview Farm Program	001-26450	289	360	360
Subtotal:		\$ 2,137,771	\$ 2,341,786	\$ 2,513,093
Subtotal - State Funds		\$ 2,509,186	\$ 2,747,653	\$ 2,969,764
Subtotal - Federal Funds		\$ 30,245	\$ 22,260	\$ 14,329
Subtotal - Augmentations		\$ 879	\$ 855	\$ 858
Subtotal - Restricted Revenues		\$ 289	\$ 360	\$ 360
Total - Institutional		\$ 2,540,599	\$ 2,771,128	\$ 2,985,311
General Government:				
General Government Operations	001-10014	\$ 43,097	\$ 39,931	\$ 40,784
(A) County Training		85	145	125
(A) Miscellaneous		0	19	19
Subtotal:		\$ 43,182	\$ 40,095	\$ 40,928
State Field Supervision	001-11116	\$ 158,090	\$ 180,548	c \$ 184,581
(F) Smart Supervision	001-71083	800	800	800
(F) Swift Fair and Certain	001-71082	264	0	0
(A) State Parole Supervision Fees		3,915	4,157	4,100
(A) Interstate Supervision Fees		84	90	86
(A) GSG Safe Neighborhood		220	0	0
Subtotal:		\$ 163,373	\$ 185,595	\$ 189,567
Pennsylvania Parole Board	001-11117	\$ 12,774	\$ 12,967	\$ 13,630

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

Fund/Appropriation (SAP Fund Type / SAP Fund)		2022-23 Actual	2023-24 Available	2024-25 Budget
Sexual Offenders Assessment Board	001-11119	\$ 6,891	\$ 7,349	\$ 8,043
Board of Pardons	001-11186	\$ 2,157	\$ 2,700	\$ 2,885
Office of Victim Advocate	001-11118	\$ 0	\$ 3,489	\$ 4,547
(F) OVA Post Conviction Victim Rights and Services	001-80902	575	559	559
(F) OVA STOP Grant Training & Technical Assistance	001-80579	66	66	54
(F) SORNA Notifications	001-80595	187	130	121
(F) SORNA Awareness Grant	001-80906	153	152	68
(F) Addressing Sexual Exploitation	001-80911	50	0	0
Subtotal:		\$ 1,031	\$ 4,396	\$ 5,349
Subtotal - State Funds		\$ 223,009	\$ 246,984	\$ 254,470
Subtotal - Federal Funds		\$ 2,095	\$ 1,707	\$ 1,602
Subtotal - Augmentations		\$ 4,304	\$ 4,411	\$ 4,330
Subtotal - Restricted Revenues		\$ 0	\$ 0	\$ 0
		\$ 229,408	\$ 253,102	\$ 260,402
Grants and Subsidies:				
(R) County Parole Supervision Fees	011-42042	\$ 16,666	\$ 9,785	\$ 0 d
STATE FUNDS		\$ 2,732,195	\$ 2,994,637	\$ 3,224,234
FEDERAL FUNDS		\$ 32,340	\$ 23,967	\$ 15,931
AUGMENTATIONS		\$ 5,183	\$ 5,266	\$ 5,188
RESTRICTED REVENUES		\$ 16,955	\$ 10,145	\$ 360
GENERAL FUND TOTAL		\$ 2,786,673	\$ 3,034,015	\$ 3,245,713
OTHER FUNDS:				
MANUFACTURING FUND:				
General Operations (EA)	031-20234	\$ 97,586	\$ 103,068	\$ 103,173
DEPARTMENT TOTAL - ALL FUNDS				
GENERAL FUNDS		\$ 2,732,195	\$ 2,994,637	\$ 3,224,234
SPECIAL FUNDS		0	0	0
FEDERAL FUNDS		32,340	23,967	15,931
AUGMENTATIONS		5,183	5,266	5,188
RESTRICTED		16,955	10,145	360
OTHER FUNDS		97,586	103,068	103,173
TOTAL ALL FUNDS		\$ 2,884,259	\$ 3,137,083	\$ 3,348,886

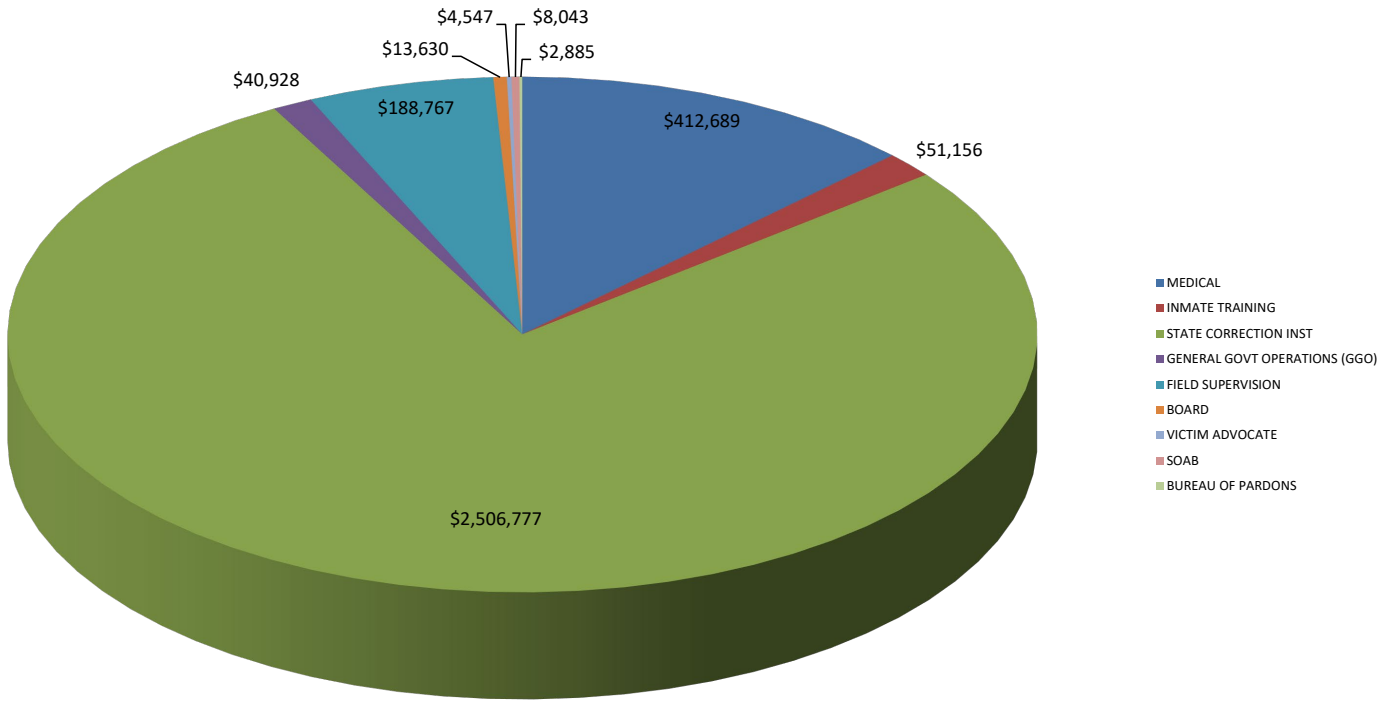
a Includes recommended supplemental appropriation of \$10,447,000.

b Includes recommended supplemental appropriation of \$83,344,000.

c Includes recommended supplemental appropriation of \$7,115,000.

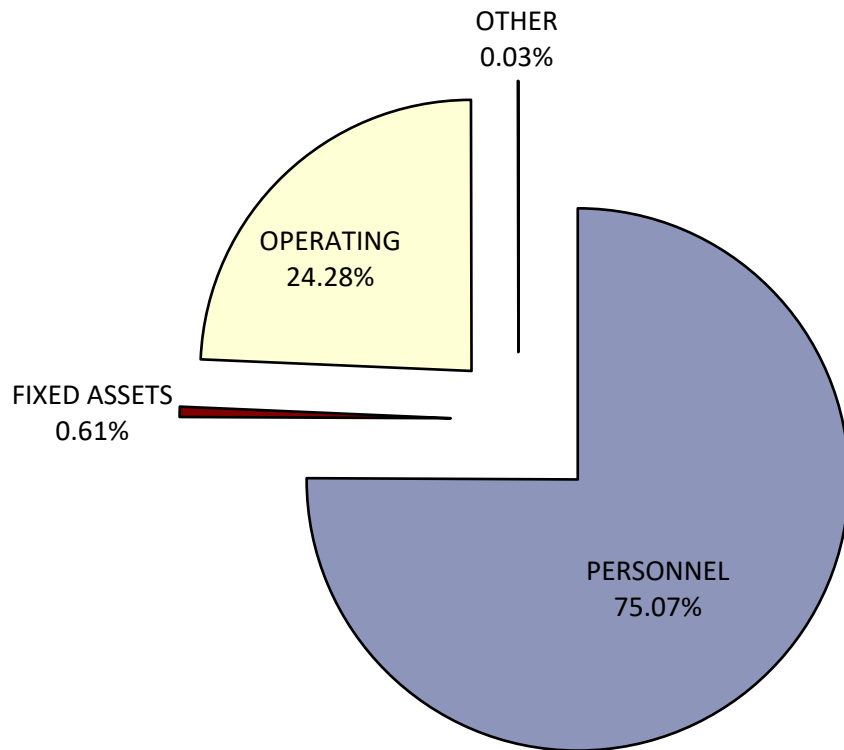
d Per Act 34 of 2023, counties retain all supervision fees collected.

FY 2024-25 DEPARTMENT of CORRECTIONS
State Funds Only
amount in thousands



FUNDING BY MAJOR OBJECT DEPARTMENT OF CORRECTIONS State Funds Only

FISCAL YEAR 2024-25



MAJOR OBJECTS

\$2,424,480	\$19,665	\$784,222	\$1,055
■ 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 #VII 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 2024-2025**

(\$ Amounts in Thousands)

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APPROPRIATION: Medical Care

III. SUMMARY FINANCIAL DATA

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget
State Funds	\$ 338,156	\$ 368,412	\$ 412,289
Federal Funds Total	\$ 19,387	\$ 11,978	\$ 7,541
Federal Sources Itemized			
PA State Opioid Response (EA)	\$ 17,262	\$ 10,028	\$ 5,862
PREA Prgm Strat Supp	\$ 225	\$ 200	\$ 179
Pay for Success	\$ 1,050	\$ 1,000	\$ 900
Adult Reentry EE& T	\$ 850	\$ 750	\$ 600
Other Funds Total	\$ 497	\$ 500	\$ 400
Augmentations Sources Itemized			
Medical Co-Payment	\$ 497	\$ 500	\$ 400
Miscellaneous	\$ 0	\$ 0	\$ 0
Total	\$ 358,040	\$ 380,890	\$ 420,230

IIIA. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

State Funds	\$ 0	\$ 10,447	\$ 0
Federal Funds Total	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 10,447	\$ 0

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

APPROPRIATION: Medical Care

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 129,456	\$ 137,021	\$ 151,686	\$ 14,665	10.70%
<i>Federal</i>	\$ 321	\$ 79	\$ 55	\$ (24)	-30.38%
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 129,777	\$ 137,100	\$ 151,741	\$ 14,641	10.68%
OPERATING					
<i>State</i>	\$ 207,208	\$ 229,389 *	\$ 260,103	\$ 30,714	13.39%
<i>Federal</i>	\$ 19,066	\$ 10,999	\$ 7,486	\$ (3,513)	-31.94%
<i>Augment</i>	\$ 497	\$ 500	\$ 400	\$ (100)	-20.00%
Total Operating	\$ 226,771	\$ 240,888	\$ 267,989	\$ 27,101	11.25%
FIXED ASSETS					
<i>State</i>	\$ 240	\$ 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	\$ 240	\$ 500	\$ 500	\$ 0	0.00%
GRANTS & SUBSIDY					
<i>State</i>	\$ 1,252	\$ 1,502	\$ 0	\$ (1,502)	-100.00%
<i>Federal</i>	\$ 0	\$ 900	\$ 0	\$ (900)	-100.00%
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 1,252	\$ 2,402	\$ 0	\$ (2,402)	-100.00%
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>	\$ 338,156	\$ 368,412	\$ 412,289	\$ 43,877	11.91%
<i>Federal</i>	\$ 19,387	\$ 11,978	\$ 7,541	\$ (4,437)	-37.04%
<i>Augment</i>	\$ 497	\$ 500	\$ 400	\$ (100)	-20.00%
Total Funds	\$ 358,040	\$ 380,890	\$ 420,230	\$ 39,340	10.33%

* Includes Supplemental

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

APPROPRIATION: Medical Care

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	1005	1005	1005
<i>Filled</i>	944	932	932
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>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	1005	1005	1005
<i>Filled</i>	944	932	932

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

APPROPRIATION: Medical Care

	State \$	Federal \$	Other \$	Total \$
<u>PERSONNEL</u>				
1. Continue Current Program	\$ 14,665	\$ 0	\$ 0	\$ 14,665
2. Decrease in Federal Funding	\$ 0	\$ (24)	\$ 0	\$ (24)
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal Personnel	\$ 14,665	\$ (24)	\$ 0	\$ 14,641
<u>OPERATING</u>				
1. Medication Assisted Treatment - Opioid Disorder	\$ 29,577	\$ 0	\$ 0	\$ 29,577
2. Continue Current Program	\$ 1,137	\$ 0	\$ 0	\$ 1,137
3. Decrease in Federal Funding	\$ 0	\$ (3,513)	\$ 0	\$ (3,513)
4. Decrease in Augmentation - Medical Co-Payment	\$ 0	\$ 0	\$ (100)	\$ (100)
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal Operating	\$ 30,714	\$ (3,513)	\$ (100)	\$ 27,101
<u>FIXED ASSETS</u>				
1. Fixed Asset Costs	\$ 0	\$ 0	\$ 0	\$ 0
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>GRANTS & SUBSIDY</u>				
1. Decrease in Grants	\$ (1,502)	\$ (900)	\$ 0	\$ (2,402)
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal Fixed Assets	\$ (1,502)	\$ (900)	\$ 0	\$ (2,402)
<u>BUDGETARY RESERVE</u>				
1. Non Recurring Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 43,877	 \$ (4,437)	 \$ (100)	 \$ 39,340

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 #VII 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, 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 all our Vocational Education programs providing a nationally recognized, trade-based credential /certification, employers now can 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 2024-2025
(\$ Amounts in Thousands)

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APPROPRIATION:
Inmate Education and Training

III. SUMMARY FINANCIAL DATA

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget
State Funds	\$ 43,833	\$ 47,537	\$ 51,156
Federal Funds Total	\$ 955	\$ 915	\$ 832
Federal Sources Itemized			
Correctional Education	\$ 955	\$ 915	\$ 832
Improving Reentry Education	\$ 0	\$ 0	\$ 0
 Total	 \$ 44,788	 \$ 48,452	 \$ 51,988

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
--

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 40,608	\$ 44,312	\$ 47,568	\$ 3,256	7.35%
Federal	\$ 661	\$ 772	\$ 686	\$ (86)	-11.14%
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 41,269	\$ 45,084	\$ 48,254	\$ 3,170	7.03%
OPERATING					
State	\$ 3,179	\$ 3,225	\$ 3,588	\$ 363	11.26%
Federal	\$ 294	\$ 143	\$ 146	\$ 3	2.10%
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 3,473	\$ 3,368	\$ 3,734	\$ 366	10.87%
FIXED ASSETS					
State	\$ 46	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 46	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
State	\$ 43,833	\$ 47,537	\$ 51,156	\$ 3,619	7.61%
Federal	\$ 955	\$ 915	\$ 832	\$ (83)	-9.07%
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 44,788	\$ 48,452	\$ 51,988	\$ 3,536	7.30%

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

APPROPRIATION: Inmate Education and Training
--

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budget</u>
State/Federal Funded			
<i>Authorized</i>	363	363	363
<i>Filled</i>	299	305	305
Federally Funded			
<i>Authorized</i>	5	5	5
<i>Filled</i>	<u>5</u>	<u>5</u>	<u>5</u>
Total			
<i>Authorized</i>	368	368	368
<i>Filled</i>	304	310	310

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. Salary and Benefit Increases	\$ 3,256	\$ 0	\$ 0	\$ 3,256
2. Federal Program Personnel Decrease	\$ 0	\$ (86)	\$ 0	\$ (86)
Subtotal Personnel	\$ 3,256	\$ (86)	\$ 0	\$ 3,170
<u>OPERATING</u>				
1. Increases to Continue Current Program	\$ 363	\$ 0	\$ 0	\$ 363
2. Federal Program Operating Increase	\$ 0	\$ 3	\$ 0	\$ 3
Subtotal Operating	\$ 363	\$ 3	\$ 0	\$ 366
<u>FIXED ASSETS</u>				
1. Continue Current Program	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>BUDGETARY RESERVE</u>				
1. Non Recurring Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,619	\$ (83)	\$ 0	\$ 3,536

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 more than eighty-five 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 8,428 inmates over the last 5 years, with 6,382 occurring in 2020 alone.

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 2023, our population is 38,942, far surpassing the 5-year goal. The Criminal Justice Population Projection Committee will reconvene in 2024 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. 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. However, this declining trend did not last – the random positives increased to 1.55% in 2023. More contraband detection measures have been invested in to combat this increase, such as the drone program and increased K-9 searches.

SUBSTANCE USE DISORDER TREATMENT

More than 10,500 (26.7%) inmates and reentrants within the DOC and Community Corrections were treated for a dependency on drugs and/or alcohol in 2023. As drug addiction can correlate with 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 65% of new or returning inmates are recommended to receive SUD treatment upon entry into the state prison system. There are currently 1,604 therapeutic community (TC) beds in prison and multiple contract facilities in the communities that offer SUD treatment.

A major treatment modality within our SUD model is the TC, which is a living unit 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 shorter period. Medication Assisted Treatment (MAT) has also become a part of treatment in the DOC for those that struggle with opioid addiction. Naltrexone (oral and injectable), 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

At the DOC, we believe that an agency should strive to be a “learning organization,” where new programs/policies/practices are regularly tested and evaluated. We like to refer to these programs/policies/practices as “Evidence-Generating Practices” (or EGPs), as juxtaposed against the previously mentioned EBPs. The private sector is quite good at benefitting from fostering a “learning organization.” Major corporations like Amazon

have years of experience doing so, and the benefits of it reflect in their profits. Government organizations are a bit behind, and are just now beginning to explore what it means to be a “learning organization” in the public sector. A “learning organization” has been variously defined, but one definition that fits the DOC is as follows: “Learning organizations [are] organizations where people continually expand their capacity to create the results they truly desire, where new and expansive patterns of thinking are nurtured, where collective aspirations are set free, and where people are continually learning to see the whole together.” (Senge, 1990). Part of a “learning organization” involves experimentation, testing, data measurement, and evaluation. Unfortunately program evaluation has historically been the purview of academics rather than professionals within the organization, which brings some limitations and challenges. The academic program evaluation is typically too slow, involving extended timelines to obtain grant funding, collect data, set up inter-agency data-sharing agreements, etc. It is not uncommon for a program evaluation under such a model to take 3+ years to complete. Meanwhile, policy-makers need answers quickly. Academic driven program evaluations also often do not collect feedback/input/participation from practitioners (especially line staff) who operate the programs/policies/practices being evaluated. Involving practitioners in program evaluation is ideal, a concept we’ve come to refer to as “pracademic evaluation.”

In 2015, DOC set out to become a “learning organization” by partnering with a group called BetaGov (based out of NYU). BetaGov provides free agency support to government agencies to develop “pracademics” within the agency, and to support rapid-cycle experimental testing of new ideas intended to improved outcomes such as in-prison violence reduction, recidivism reduction, etc. All trial idea are proposed and led by staff members (with support from BetaGov). A standard form and website was developed for any of the roughly 17,000 staff members within the DOC to propose an idea. Think of this as a “suggestion box” for innovative ideas. A promise was made by agency leadership that all ideas would be considered as long as they are legal, ethical, and not cost-prohibitive. Each idea is then pilot-tested as a small-scale randomized controlled trial, and a one-page summary of the results is put together at the end of the trial. Trials typically take 3 to 6 months to conduct. Since 2015 more than 400 trial ideas have been submitted, and approximately three dozen trials have been completed. This has been an incredibly effective approach to developing a learning agenda to support the building and use of evidence to improve outcomes. Several trials have generated positive outcomes that are now being used system-wide. Of course not all trials produce successful results, but we call this part of the learning process of “failing forward.”

Simultaneous to this, the DOC was being directed to implement two other initiatives around innovation and improvement. The first initiative was LEAN, an initiative primarily geared around improving processes within the agency (i.e., improving efficiency). The second initiative was GoTIME, an initiative primarily geared around identifying ways to save money within the agency (Note: GoTIME has since been discontinued, but the goal of systematically finding ways to save money continues). In order to combine this suite of innovation initiatives (BetaGov, LEAN, and GoTIME) into one primary initiative, the DOC initiated its IDEA initiative in 2019. IDEA is an acronym for: Innovate, Develop, Experiment, and Adapt. This parent initiative is simply a branding

approach to systemizing all of the learning initiatives already going on within the DOC (BetaGov, LEAN, and GoTIME). An IDEA website replaced the BetaGov website, a logo for IDEA was developed, and other tools were used in order to spread BetaGov/LEAN/GoTIME throughout the organization under the auspices of IDEA.

Other approaches to systematizing and branding IDEA included creating a podcast, developing a staff award, developing a Facebook page, and developing an internal Steering Committee. The podcast developed for the IDEA initiative is called “Pracademically Speaking,” and can be found on all podcast outlets. On each episode, a national expert on a particular topic of interest in the field of corrections is interviewed, and then the second half of each episode involves an interview with a staff member within the DOC who is doing innovative work along the same lines. This is often a staff member who has proposed or been involved in a BetaGov trial. The staff award (the Staff Innovations Award) was created to be given each year to a staff member within the DOC who has demonstrated innovation, initiative, and creativity, and whose contributions have had a positive impact on furthering the mission of the agency and the Commonwealth. Two awards have now been given out. The IDEA Facebook page is a platform for the exchange of learning ideas, to discuss potential innovations to propose, etc. Finally, the Steering Committee was developed to promote, encourage, and foster an organizational culture that embraces learning, innovation, and experimentation.

IDEA has been a successful approach within the DOC to support the building and use of evidence, ultimately for improving outcomes and practices. We continue to refine, promote, and improve IDEA.

**DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2024-2025**

(\$ Amounts in Thousands)

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APPROPRIATION: State Correctional Institutions

III. SUMMARY FINANCIAL DATA

	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
State Funds	\$ 2,127,197	\$ 2,331,704	\$ 2,506,319
Federal Funds Total	\$ 9,903	\$ 9,367	\$ 5,956
Federal Sources Itemized			
SABG - Drug & Alcohol Programs	\$ 1,965	\$ 1,965	\$ 1,965
Reimbursement for Alien Inmates	\$ 5,000	\$ 5,000	\$ 2,500
Criminal Justice & Mental Health Collabrator	\$ 550	\$ 550	\$ 550
PREA Compliance	\$ 167	\$ 172	\$ 160
RSAT-State Prisoners (EA)	\$ 660	\$ 660	\$ 550
Naloxone Reentry Tracking Program	\$ 871	\$ 550	\$ 200
Second Chance Act	\$ 600	\$ 380	\$ 31
BW Camera Project	\$ 90	\$ 90	\$ 0
Other Funds Total	\$ 671	\$ 715	\$ 818
Augmentations Sources Itemized			
Institutional Reimbursements	\$ 237	\$ 192	\$ 314
Social Security	\$ 145	\$ 163	\$ 144
Rockview Farm Program	\$ 289	\$ 360	\$ 360
Total	\$ 2,137,771	\$ 2,341,786	\$ 2,513,093

IIIA REQUESTED SUPPLEMENTALS (included above)

State Funds	\$ 83,344
Federal Funds	<u>\$ 0</u>
Total	\$ 83,344

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

APPROPRIATION: State Correctional Institutions
--

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 1,721,534	\$ 1,887,048 *	\$ 2,013,643	\$ 126,595	6.71%
Federal	\$ 2,715	\$ 7,764	\$ 2,391	\$ (5,373)	-69.20%
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 1,724,249	\$ 1,894,812	\$ 2,016,034	\$ 121,222	6.40%
OPERATING					
State	\$ 395,039	\$ 428,601	\$ 474,621	\$ 46,020	10.74%
Federal	\$ 7,013	\$ 1,462	\$ 3,565	\$ 2,103	143.84%
Augmentations	\$ 382	\$ 355	\$ 458	\$ 103	29.01%
Restricted Revenue	\$ 289	\$ 360	\$ 360	\$ 0	0.00%
Total Operating	\$ 402,723	\$ 430,778	\$ 479,004	\$ 48,226	11.20%
FIXED ASSETS					
State	\$ 10,200	\$ 15,000	\$ 17,000	\$ 2,000	13.33%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 10,200	\$ 15,000	\$ 17,000	\$ 2,000	13.33%
GRANTS & SUBSIDY					
State	\$ 55	\$ 55	\$ 55	\$ 0	0.00%
Federal	\$ 170	\$ 141	\$ 0	\$ (141)	-100.00%
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 225	\$ 196	\$ 55	\$ (141)	-71.94%
NONEXPENSE					
State	\$ 369	\$ 1,000	\$ 1,000	\$ 0	0.00%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Nonexpense	\$ 369	\$ 1,000	\$ 1,000	\$ 0	0.00%
BUDGETARY RESERVE					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 5	\$ 0	\$ 0	\$ 0	N/A
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 5	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
State	\$ 2,127,197	\$ 2,331,704 *	\$ 2,506,319	\$ 174,615	7.49%
Federal	\$ 9,903	\$ 9,367	\$ 5,956	\$ (3,411)	-36.42%
Augmentations	\$ 382	\$ 355	\$ 458	\$ 103	29.01%
Restricted Revenue	\$ 289	\$ 360	\$ 360	\$ 0	0.00%
Total Funds	\$ 2,137,771	\$ 2,341,786	\$ 2,513,093	\$ 171,307	7.32%

* Includes Supplemental

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

APPROPRIATION: State Correctional Institutions

	2021-2022	2022-2023	Estimated 2023-2024
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	13,836	13,839	13,874
* <i>Filled</i>	12,817	12,837	12,837
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>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	13,836	13,839	13,874
* <i>Filled</i>	12,817	12,837	12,837

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

APPROPRIATION: State Correctional Institutions
--

	State \$	Federal \$	Other \$	Total \$
<u>PERSONNEL</u>				
1. Salary & Benefit Increases	\$ 121,607	\$ 0	\$ 0	\$ 121,607
2. Initiative to reduce Solitary Confinement	\$ 4,988	\$ 0	\$ 0	\$ 4,988
3. Reduction in federal funds	\$ 0	\$ (5,373)	\$ 0	\$ (5,373)
Subtotal Personnel	<u>\$ 126,595</u>	<u>\$ (5,373)</u>	<u>\$ 0</u>	<u>\$ 121,222</u>
<u>OPERATING</u>				
1. Increase Operational Cost	\$ 46,020	\$ 0	\$ 0	\$ 46,020
2. Increase in federal funds	\$ 0	\$ 2,103	\$ 0	\$ 2,103
3. Increase in Augmentations	\$ 0	\$ 0	\$ 103	\$ 103
Subtotal Operating	<u>\$ 46,020</u>	<u>\$ 2,103</u>	<u>\$ 103</u>	<u>\$ 48,226</u>
<u>FIXED ASSETS</u>				
1. Increased Fixed Assets	\$ 2,000	\$ 0	\$ 0	\$ 2,000
Subtotal Fixed Assets	<u>\$ 2,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000</u>
<u>GRANTS</u>				
1. Reduction in Grants & Subsidies	<u>\$ 0</u>	<u>\$ (141)</u>	<u>\$ 0</u>	<u>\$ (141)</u>
Subtotal Grants	\$ 0	\$ (141)	\$ 0	\$ (141)
<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	\$ 174,615	\$ (3,411)	\$ 103	\$ 171,307

APPROPRIATION DETAIL

**GENERAL
GOVERNMENT
OPERATIONS**

I. PROGRAM NARRATIVE

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

This 2024-25 General Government Operations (GGO) appropriation’s budget includes an increase to maintain current levels.

II. PROGRAM PERFORMANCE

The function of the General Government appropriation is to provide direction and support for 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 2024-2025
(\$ Amounts in Thousands)

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APPROPRIATION:
General Government Operations

III. SUMMARY FINANCIAL DATA

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget
State Funds	\$ 43,097	\$ 39,931	\$ 40,784
Federal Funds Total	\$ 0	\$ 0	\$ 0
Other Funds Total	\$ 85	\$ 164	\$ 144
Augmentations Sources Itemized			
County Training	\$ 85	\$ 145	\$ 125
Augmentations from State Agencies	\$ 0	\$ 19	\$ 19
Firearms Education & Training Commission	\$ 0	\$ 0	\$ 0
Total	\$ 43,182	\$ 40,095	\$ 40,928

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

	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State</i>	\$ 24,536	\$ 24,406	\$ 26,162	\$ 1,756	7.19%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 24,536	\$ 24,406	\$ 26,162	\$ 1,756	7.19%
OPERATING					
<i>State</i>	\$ 16,646	\$ 15,360	\$ 14,457	\$ (903)	-5.88%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 85	\$ 164	\$ 144	\$ (20)	-12.20%
Total Operating	\$ 16,731	\$ 15,524	\$ 14,601	\$ (923)	-5.95%
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	\$ 0	\$ 0	\$ 0	N/A
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 1,750	\$ 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>	\$ 43,097	\$ 39,931	\$ 40,784	\$ 853	2.14%
<i>Federal</i>	\$ 0	\$ 0	\$ 0	\$ 0	N/A
<i>Augment</i>	\$ 85	\$ 164	\$ 144	\$ (20)	-12.20%
Total Funds	\$ 43,182	\$ 40,095	\$ 40,928	\$ 833	2.08%

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

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

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	186	159	160
<i>Filled</i>	172	149	149
Federally Funded			
<i>Authorized</i>	5	0	0
<i>Filled</i>	5	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	191	159	160
<i>Filled</i>	177	149	149

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

APPROPRIATION: GENERAL GOVERNMENT OPERATIONS

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Salary & Benefit increases	\$ 1,517	\$ 0	\$ 0	\$ 1,517
2. Initiative - Mental Health & Wellnes	\$ 239	\$ 0	\$ 0	\$ 239
Subtotal Personnel	\$ 1,756	\$ 0	\$ 0	\$ 1,756
<u>OPERATING</u>				
1. Reduction in operational to cover Personnel increases	\$ (903)	\$ 0	\$ 0	\$ (903)
2. Reduction in Augs	\$ 0	\$ 0	\$ (20)	\$ (20)
Subtotal Operating	\$ (903)	\$ 0	\$ (20)	\$ (923)
<u>FIXED ASSETS</u>				
1. Fixed Asset - No Change	\$ 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
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 853	\$ 0	\$ (20)	\$ 833

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. Act 59 of 2021 (Browne) passed June 30, 2021, consolidates the Department of Corrections with the Board of Probation & Parole and transfers the supervision of offenders and certain administrative functions from the Board to the Department but preserves parole decision-making responsibilities within the Board. Which enables Parole Supervision and Reentry processes to be more unified.

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 #VII 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. This includes partnerships with community stake holders.

**DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2024-2025**

(\$ Amounts in Thousands)

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APPROPRIATION: State Field Supervision

III. SUMMARY FINANCIAL DATA

	<u>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</u> Budget
State Funds	\$ 158,090	\$ 180,548	\$ 184,581
Federal Funds Total	\$ 1,064	\$ 800	\$ 800
Federal Sources Itemized			
Smart Supervision	\$ 800	\$ 800	\$ 800
Swift Certain and Fair	\$ 264	\$ 0	\$ 0
Other Funds Total	\$ 4,219	\$ 4,247	\$ 4,186
Augmentations Sources Itemized			
State Parole Supervision Fees	\$ 3,915	\$ 4,157	\$ 4,100
Interstate Supervision Fees	\$ 84	\$ 90	\$ 86
CSG Safe Neighborhood	\$ 220	\$ 0	\$ 0
Total	\$ 163,373	\$ 185,595	\$ 189,567

III.A. REQUESTED SUPPLEMENTALS (INCLUDED ABOVE)

State Funds	\$ 0	\$ 7,115	\$ 0
Federal Funds Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 0	\$ 7,115	\$ 0

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

APPROPRIATION: State Field Supervision
--

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 139,125	\$ 159,309 *	\$ 161,619	\$ 2,310	1.45%
Federal	\$ 0	\$ 696	\$ 696	\$ 0	0.00%
Augment	\$ 37	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 139,162	\$ 160,005	\$ 162,315	\$ 2,310	1.44%
OPERATING					
State	\$ 15,442	\$ 19,239	\$ 20,962	\$ 1,723	8.96%
Federal	\$ 1,064	\$ 104	\$ 104	\$ 0	0.00%
Augment	\$ 4,182	\$ 4,247	\$ 4,186	\$ (61)	-1.44%
Total Operating	\$ 20,688	\$ 23,590	\$ 25,252	\$ 1,662	7.05%
FIXED ASSETS					
State	\$ 3,523	\$ 2,000	\$ 2,000	\$ 0	0.00%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 3,523	\$ 2,000	\$ 2,000	\$ 0	0.00%
BUDGETARY RESERVE					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
State	\$ 158,090	\$ 180,548	\$ 184,581	\$ 4,033	2.23%
Federal	\$ 1,064	\$ 800	\$ 800	\$ 0	0.00%
Augment	\$ 4,219	\$ 4,247	\$ 4,186	\$ (61)	-1.44%
Total Funds	\$ 163,373	\$ 185,595	\$ 189,567	\$ 3,972	2.14%

* Includes Supplemental

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

APPROPRIATION: State Field Supervision
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	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	1212	1215	1215
<i>Filled</i>	1158	1170	1170
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>	1212	1215	1215
<i>Filled</i>	1158	1170	1170

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. Salary and Benefit Increases	\$ 2,310	\$ 0	\$ 0	\$ 2,310
Subtotal Personnel	\$ 2,310	\$ 0	\$ 0	\$ 2,310
<u>OPERATING</u>				
1. Increase to Continue Current Program	\$ 1,723	\$ 0	\$ 0	\$ 1,723
2. Decrease in Augmentations	\$ 0	\$ 0	\$ (61)	\$ (61)
Subtotal Operating	\$ 1,723	\$ 0	\$ (61)	\$ 1,662
<u>FIXED ASSETS</u>				
1. Continue Current Program	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>BUDGETARY RESERVE</u>				
1. Non Recurring Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,033	\$ 0	\$ (61)	\$ 3,972

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 2024-2025 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 Pennsylvania 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 2024-2025
(\$ Amounts in Thousands)

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APPROPRIATION:
Pennsylvania Parole Board

III. SUMMARY FINANCIAL DATA

	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
State Funds	\$ 12,774	\$ 12,967	\$ 13,630
Federal Funds Total	\$ 0	\$ 0	\$ 0
Augmentations	\$ 0	\$ 0	\$ 0
Total	\$ 12,774	\$ 12,967	\$ 13,630

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)

<p>APPROPRIATION: Pennsylvania Parole Board</p>

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 11,477	\$ 11,942	\$ 12,572	\$ 630	5.28%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 11,477	\$ 11,942	\$ 12,572	\$ 630	5.28%
OPERATING					
State	\$ 1,297	\$ 1,025	\$ 1,058	\$ 33	3.22%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 1,297	\$ 1,025	\$ 1,058	\$ 33	3.22%
FIXED ASSETS					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
BUDGETARY RESERVE					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
State	\$ 12,774	\$ 12,967	\$ 13,630	\$ 663	5.11%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 12,774	\$ 12,967	\$ 13,630	\$ 663	5.11%

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

APPROPRIATION: Pennsylvania Parole Board
--

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	84	83	83
<i>Filled</i>	72	76	76
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>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	84	83	83
<i>Filled</i>	72	76	76

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. Continue Current Program	\$ 630	\$ 0	\$ 0	\$ 630
Subtotal Personnel	\$ 630	\$ 0	\$ 0	\$ 630
<u>OPERATING</u>				
1. Continue Current Program	\$ 33	\$ 0	\$ 0	\$ 33
Subtotal Operating	\$ 33	\$ 0	\$ 0	\$ 33
<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	\$ 663	\$ 0	\$ 0	\$ 663

APPROPRIATION DETAIL

**OFFICE OF VICTIM
ADVOCATE**

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 2024-2025**

(\$ Amounts in Thousands)

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APPROPRIATION: Office of Victim Advocate

III. SUMMARY FINANCIAL DATA

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget
State Funds	\$ 0	\$ 3,489	\$ 4,547
Federal Funds Total	\$ 1,031	\$ 907	\$ 802
Augmentations	\$ 0	\$ 0	\$ 0
Total	\$ 1,031	\$ 4,396	\$ 5,349

III.A. 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: Office of Victim Advocate
--

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 0	\$ 3,091	\$ 4,130	\$ 1,039	33.61%
Federal	\$ 724	\$ 629	\$ 141	\$ (488)	-77.58%
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 724	\$ 3,720	\$ 4,271	\$ 551	14.81%
OPERATING					
State	\$ 0	\$ 398	\$ 417	\$ 19	4.77%
Federal	\$ 306	\$ 278	\$ 102	\$ (176)	-63.31%
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 306	\$ 676	\$ 519	\$ (157)	-23.22%
FIXED ASSETS					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
GRANTS & SUBSIDY					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	N/A
BUDGETARY RESERVE					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 1	\$ 0	\$ 559	\$ 559	N/A
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 1	\$ 0	\$ 559	\$ 559	N/A
TOTAL FUNDS					
State	\$ 0	\$ 3,489	\$ 4,547	\$ 1,058	30.32%
Federal	\$ 1,031	\$ 907	\$ 802	\$ (105)	-11.58%
Augmentations	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 1,031	\$ 4,396	\$ 5,349	\$ 953	21.68%

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

APPROPRIATION: Office of Victim Advocate
--

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	0	29	36
<i>Filled</i>	0	27	27
Federally Funded			
<i>Authorized</i>	0	5	0
<i>Filled</i>	0	5	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	0	34	36
<i>Filled</i>	0	32	27

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. Continue Current Program	\$ 323	\$ 0	\$ 0	\$ 323
2. Services for Crime Survivors	\$ 152	\$ 0	\$ 0	\$ 152
3. Reductions in Federal Funding for Victim Services	\$ 564	\$ (488)	\$ 0	\$ 76
	<u>\$ 1,039</u>	<u>\$ (488)</u>	<u>\$ 0</u>	<u>\$ 551</u>
Subtotal Personnel	\$ 1,039	\$ (488)	\$ 0	\$ 551
<u>OPERATING</u>				
1. Continue Current Program	\$ 19	\$ 0	\$ 0	\$ 19
2. Decrease in Federal Costs	\$ 0	\$ (176)	\$ 0	\$ (176)
	<u>\$ 19</u>	<u>\$ (176)</u>	<u>\$ 0</u>	<u>\$ (157)</u>
Subtotal Operating	\$ 19	\$ (176)	\$ 0	\$ (157)
<u>FIXED ASSETS</u>				
1. Fixed asset costs	\$ 0	\$ 0	\$ 0	\$ 0
	<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	\$ 0	\$ 559	\$ 0	\$ 559
	<u>\$ 0</u>	<u>\$ 559</u>	<u>\$ 0</u>	<u>\$ 559</u>
Subtotal Budgetary Reserve	\$ 0	\$ 559	\$ 0	\$ 559
TOTAL	\$ 1,058	\$ (105)	\$ 0	\$ 953

APPROPRIATION DETAIL

**SEXUAL OFFENDERS
ASSESSMENT BOARD**

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 2024-2025
(\$ Amounts in Thousands)

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APPROPRIATION:
Sexual Offenders Assessment Board

III. SUMMARY FINANCIAL DATA

	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
State Funds	\$ 6,891	\$ 7,349	\$ 8,043
Federal Funds Total	\$ 0	\$ 0	\$ 0
Augmentations	\$ 0	\$ 0	\$ 0
Total	\$ 6,891	\$ 7,349	\$ 8,043

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
--

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 4,914	\$ 5,311	\$ 5,620	\$ 309	5.82%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 4,914	\$ 5,311	\$ 5,620	\$ 309	5.82%
OPERATING					
State	\$ 1,977	\$ 2,038	\$ 2,423	\$ 385	18.89%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 1,977	\$ 2,038	\$ 2,423	\$ 385	18.89%
FIXED ASSETS					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
GRANTS & SUBSIDY					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Grant/Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	N/A
BUDGETARY RESERVE					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
State	\$ 6,891	\$ 7,349	\$ 8,043	\$ 694	9.44%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 6,891	\$ 7,349	\$ 8,043	\$ 694	9.44%

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

APPROPRIATION: Sexual Offenders Assessment Board

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	39	39	39
<i>Filled</i>	37	38	38
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>	39	39	39
<i>Filled</i>	37	38	38

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. Continue Current Program	\$ 309	\$ 0	\$ 0	\$ 309
Subtotal Personnel	\$ 309	\$ 0	\$ 0	\$ 309
<u>OPERATING</u>				
1. Continue Current Program	\$ 385	\$ 0	\$ 0	\$ 385
Subtotal Operating	\$ 385	\$ 0	\$ 0	\$ 385
<u>FIXED ASSETS</u>				
1. Fixed asset costs	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 694	\$ 0	\$ 0	\$ 694

DEPARTMENT SUMMARY

IMPROVEMENT OF ADULT PROBATION SERVICES

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.

FY2024-2025 budget proposes to allow counties to initially retain all supervision fees collected.

II. PROGRAM PERFORMANCE

**DEPARTMENT OF CORRECTIONS
BUDGET REQUEST FOR FY 2024-2025**

(\$ Amounts in Thousands)

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APPROPRIATION: Improvement of Adult Probation Services

III. SUMMARY FINANCIAL DATA

	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <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 *	\$ 16,666	\$ 9,785	\$ 0
Total	\$ 16,666	\$ 9,785	\$ 0

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

* Per Act 34 of 2023, counties retain all supervision fees collected.

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

APPROPRIATION: Improvement of Adult Probation Services
--

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 0	\$ 0	\$ 0	\$ 0	N/A
OPERATING					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 0	\$ 0	\$ 0	\$ 0	N/A
FIXED ASSETS					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
GRANTS & SUBSIDY					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 16,666	\$ 9,785	\$ 0	\$ (9,785)	-100.00%
Total Grant/Subsidy	\$ 16,666	\$ 9,785	\$ 0	\$ (9,785)	-100.00%
BUDGETARY RESERVE					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Restricted Revenue	\$ 16,666	\$ 9,785	\$ 0	\$ (9,785)	-100.00%
Total Funds	\$ 16,666	\$ 9,785	\$ 0	\$ (9,785)	-100.00%

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

APPROPRIATION: Improvement of Adult Probation Services
--

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 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>	<u>0</u>	<u>0</u>	<u>0</u>
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.	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Subtotal Personnel	\$ 0	\$ 0	\$ 0	\$ 0
<u>OPERATING</u>				
1.	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Subtotal Operating	\$ 0	\$ 0	\$ 0	\$ 0
<u>FIXED ASSETS</u>				
1.	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
<u>GRANTS AND SUBSIDIES</u>				
1. Restricted Revenue - County Retained	<u>\$ (9,785)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (9,785)</u>
Subtotal Grants and Subsidies	\$ (9,785)	\$ 0	\$ 0	\$ (9,785)
TOTAL	\$ (9,785)	\$ 0	\$ 0	\$ (9,785)

APPROPRIATION DETAIL

BOARD OF PARDONS

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 2024-2025
(\$ Amounts in Thousands)

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APPROPRIATION:
Board Of Pardons

III. SUMMARY FINANCIAL DATA

	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
State Funds	\$ 2,157	\$ 2,700	\$ 2,885
Federal Funds Total	\$ 0	\$ 0	\$ 0
Augmentations	\$ 0	\$ 0	\$ 0
Total	\$ 2,157	\$ 2,700	\$ 2,885

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)

<p>APPROPRIATION: Board Of Pardons</p>
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	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State	\$ 724	\$ 1,303	\$ 1,480	\$ 177	13.58%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Personnel	\$ 724	\$ 1,303	\$ 1,480	\$ 177	13.58%
OPERATING					
State	\$ 1,433	\$ 1,397	\$ 1,405	\$ 8	0.57%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Operating	\$ 1,433	\$ 1,397	\$ 1,405	\$ 8	0.57%
FIXED ASSETS					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	N/A
BUDGETARY RESERVE					
State	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total BUDG RSRV	\$ 0	\$ 0	\$ 0	\$ 0	N/A
TOTAL FUNDS					
State	\$ 2,157	\$ 2,700	\$ 2,885	\$ 185	6.85%
Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Augment	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total Funds	\$ 2,157	\$ 2,700	\$ 2,885	\$ 185	6.85%

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

APPROPRIATION: Board Of Pardons
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	<u>2021-2022</u>	<u>2022-2023</u>	<u>Estimated 2023-2024</u>
State Funds	\$ 0	\$ 0	\$ 0

VI. **COMPLEMENT INFORMATION**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State/Federal Funded			
<i>Authorized</i>	17	17	17
<i>Filled</i>	10	14	14
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>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	17	17	17
<i>Filled</i>	10	14	14

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

APPROPRIATION: Board Of Pardons

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<u>PERSONNEL</u>				
1. Continue Current Program	\$ 177	\$ 0	\$ 0	\$ 177
Subtotal Personnel	\$ 177	\$ 0	\$ 0	\$ 177
<u>OPERATING</u>				
1. Continue Current Program	\$ 8	\$ 0	\$ 0	\$ 8
Subtotal Operating	\$ 8	\$ 0	\$ 0	\$ 8
<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	\$ 185	\$ 0	\$ 0	\$ 185

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. Federal liability could be created by a transfer from the Manufacturing Fund.

Statement of Cash Receipts and Disbursements:

(Dollar Amounts in Thousands)

	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Estimated</u>
Cash Balance, Beginning	\$ 32,469	\$ 31,601	\$ 10,708
Receipts:			
Sale of Products.....	\$ 91,085	\$ 93,818	\$ 98,227
Interest.....	<u>\$ 1,212</u>	<u>1,751</u>	<u>395</u>
Total Receipts	<u>\$ 92,297</u>	<u>\$ 95,569</u>	<u>\$ 98,622</u>
Total Funds Available	\$ 124,766	\$ 127,170	\$ 109,330
Disbursements:			
Treasury.....			
Corrections.....	<u>93,165</u>	<u>116,462</u>	<u>103,173</u>
Total Disbursements	<u>(93,165)</u>	<u>(116,462)</u>	<u>(103,173)</u>
Cash Balance, Ending	<u>\$ 31,601</u>	<u>\$ 10,708</u>	<u>\$ 6,157</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 Pennsylvania Department of Corrections (DOC) does not receive block grant funds directly from the Federal Government.

ITEM (9)

CONTRACTS

Contract information is being submitted separately.