



*Presentation to the  
Performance-Based Budget Board*

**PBB Overview and  
Agency Highlights**

**Pennsylvania State Police  
Department of Military & Veterans Affairs**

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**April 28, 2021**

# Pennsylvania State Police (PSP)

# PSP Actual Spend and FTEs (FY 2019-20)

Activities	FTEs		Expenditures	
	Number	Share	Amount	Share
Traffic Enforcement & Crash Prevention	<b>2,870</b>	<b>45.5%</b>	<b>\$548.0</b>	<b>43.3%</b>
Administration & Support	<b>1,206</b>	<b>19.1</b>	<b>236.9</b>	<b>18.7</b>
Criminal Law Enforcement & Crime Prevention	<b>881</b>	<b>14.0</b>	<b>211.2</b>	<b>16.7</b>
Gaming & Liquor Enforcement	356	5.6	57.4	4.5
Records & Information Management	276	4.4	36.6	2.9
Officer Recruitment & Development	264	4.2	33.9	2.7
Forensic Laboratory Services	219	3.5	36.7	2.9
Emergency Preparedness & Response	107	1.7	33.0	2.6
Statewide Communications & Radio Network	73	1.2	55.2	4.4
Community Partnerships & Engagement	<u>52</u>	<u>0.8</u>	<u>16.0</u>	<u>1.3</u>
<b>Total</b>	<b>6,304</b>	<b>100.0</b>	<b>1,264.8</b>	<b>100.0</b>

Note: Includes all expenditures in \$ millions.

# PSP GF and MLF State Appropriations (FY 2020-21)

Activities	General Government Operations			Total	Other State GF	Other State MLF
	State GF	Fed GF (COVID-19)	MLF			
Traffic Enforc. & Crash Prevention	\$89.7	\$116.3	\$284.0	<b>\$490.0</b>	--	\$24.8
Criminal Law Enforc. & Crime Prev.	33.7	42.9	127.3	<b>203.9</b>	--	--
Administration & Support	34.2	37.6	120.5	<b>192.3</b>	\$6.9	20.7
Officer Recruitment & Development	5.9	7.2	22.9	<b>36.1</b>	--	--
Emer. Preparedness & Response	4.4	5.2	18.0	<b>27.6</b>	--	--
Forensic Laboratory Services	5.4	6.9	20.5	<b>32.8</b>	--	--
Gaming & Liquor Enforcement	2.1	2.9	8.9	<b>13.9</b>	--	--
Records & Information Management	3.9	3.7	5.0	<b>12.7</b>	5.3	--
Comm. Partnerships & Engagement	2.7	1.6	5.3	<b>9.6</b>	1.7	6.7
Statewide Comm. & Radio Network	<u>1.2</u>	<u>1.7</u>	<u>4.7</u>	<u>7.6</u>	<u>12.0</u>	<u>36.2</u>
<b>Total</b>	<b>183.3</b>	<b>226.0</b>	<b>617.2</b>	<b>1,026.4</b>	<b>25.9</b>	<b>88.4</b>

Note: Amounts in \$ millions. The Federal GF column contains the appropriated amounts from federal COVID-19 relief funds that are temporarily being used to replace state GF GGO expenses.

# PSP Metric Highlights

## **PSP covered areas have lower crime rates and higher clearance rates than Non-PSP covered areas**

- Crime index offense rate per 100,000: PSP, 752 | Non-PSP LEAs, 1,888
- Crime index offense clearance rate: PSP, 41.5% | Non-PSP LEAs, 28.9%
- Statewide violent crime rate declined 23% since 2010 | Forcible rapes (+22%) and Murders (+5%)

## **PA StarNet coverage improves, P25 maintenance expenditures 67% lower than OpenSky**

- P25 installed in 13 of 16 troops | ~98% coverage for land and roads (FY 2019-20)
- Fewer help desk tickets submitted for radio issues: P25, 307 vs. OpenSky, 4,461
- Key budget measure: Annual maintenance cost savings

## **Forensics Services case backlogs decline significantly from 2016 to 2020**

- 16 staff were added in order to resolve backlogs | Reduced by 3,179 cases since 2016 (-36.5%)
- Sexual assault case backlog reduced by 401 cases (-58.0%) | Turnaround time down 95 days (-45.2%)

# PSP Metric Highlights (cont.)

## **13.1% of PSP officers from underrepresented groups in 2020, small improvement from 11.2% in 2015**

- Share of underrepresented groups in leadership positions increased from 22.0% to 24.1% | Share of white males in leadership positions decreased from 28.2% to 26.8%
- Upper management positions held by officers from underrepresented groups in 2020: 14.4% of lieutenant positions | 25.7% of captain positions | 12.5% major positions

## **Internal Affairs complaints increase, share investigated decreases from 2016 to 2020**

- The number of complaints increased by 605 (47.7%)
- Use of force complaints increased by 280 (86.2%)

## **Act 57-2020 establishes database of local police officer separation records**

- Key measures to monitor: # LEAs enrolled | # Officer separation records | # Reports filed for hires with negative separation records

# Department of Military and Veterans Affairs (DMVA)

# DMVA Actual Spend and FTEs (FY 2019-20)

Activities	FTEs		Expenditures	
	Number	Share	Amount	Share
Veterans Homes	1,829	77.6%	\$209	61.2%
Facilities Maintenance	280	11.9	61	17.9
PA National Guard and Military Support	114	4.9	38	11.0
Administration	98	4.2	19	5.5
Outreach to Veterans	34	1.4	14	4.2
Keystone State ChalleNGe Academy	<u>1</u>	<u>0.0</u>	<u>1</u>	<u>0.2</u>
<b>Total</b>	<b>2,355</b>	<b>100.0</b>	<b>340.6</b>	<b>100.0</b>

Note: Includes all expenditures in \$ millions. Pennsylvania National Guard members are considered federal employees.



# DMVA GF Appropriations (FY 2020-21)

Activities	Veterans Homes	GGO	Education Assist. Program Fund	Amputee & Paralyzed Veterans Pension	Veterans Outreach Services	Other	Total
Veterans Homes	\$95.3	--	--	--	--	--	<b>\$95.3</b>
Administration	4.8	\$15.6	--	--	--	--	<b>20.4</b>
PA NG & Military Support	--	4.8	\$13.3	--	--	\$0.4	<b>18.4</b>
Outreach to Veterans	0.1	3.1	--	\$3.7	\$3.1	0.8	<b>10.8</b>
Facilities Maintenance	0.1	9.1	--	--	--	1.1	<b>10.4</b>
Keystone St. ChalleNGe Acad.	--	--	--	--	--	<u>1.5</u>	<u><b>1.5</b></u>
<b>Total</b>	<b>100.3</b>	<b>32.6</b>	<b>13.3</b>	<b>3.7</b>	<b>3.1</b>	<b>3.8</b>	<b>156.8</b>

Note: Amounts in \$ millions. Other includes the National Guard Youth ChalleNGe Program (\$1.5 million), Armory Maintenance and Repair (\$1.1 million) and numerous other smaller appropriation line items (combined total = \$1.1 million).

# DMVA Metric Highlights

## **U.S. Centers for Medicare and Medicaid Services (CMS) rates nursing homes**

- PA veterans homes rank 3.9 overall compared to 3.1 for All PA nursing homes (Jan 2021)
- Individual homes rank from 2 (Southeastern) to 5 (Soldiers & Sailors, Southwestern, Delaware Valley)
- 37 states have vet homes that are inspected by CMS. PA vet homes rank 20<sup>th</sup> (1<sup>st</sup> is best)

## **Most veteran benefits are from federal government**

- Veteran Trust Fund Grants go to counties (\$150k in FY 19-20) and non-profit organizations (\$650k in FY 19-20) to assist veterans receive benefits they are entitled to
- Compensation & pension benefits paid to PA vets increased: \$2.4b (FFY 2015) to \$2.9b (FFY 2019)

## **PA veterans are generally better off today (2019 latest data) than in 2011**

- Fewer are homeless: # homeless vets 1,392 (2011); 857 (2019)
- More have a 4-year degree: % of veterans with a 4-year degree 20.8% (2011); 22.8% (2019)
- Fewer are unemployed: % of veteran unemployed 9.3% (2011); 3.6% (2019)
- Exception - More are living in poverty: % of veterans living below poverty 5.9% (2011); 6.8% (2019)

# DMVA Metric Highlights (cont.)

## **PA has fewer National Guard members in Sept 2020 compared to Sept 2016**

- PA declined from 18,917 (2016) to 17,875 (2020) | decrease 1.3%
- U.S. increased from 426,133 (2016) to 431,764 (2020) | increase 5.5%
- PA has third largest NG troop level of the 50 states | TX & CA larger
- FY 20-21 enacted budget includes \$13.265 million for EAP and administrative MFEP costs
- Performance measures to monitor include:
  - Re-enlistment retention rates
  - % PANG members (EAP) and dependents (MFEP) using benefits