

**PHILADELPHIA PRISON SYSTEM
FISCAL YEAR 2017 BUDGET TESTIMONY
APRIL 13, 2016**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Michael Resnick, Acting Prisons Commissioner. Joining me today are Robert Tomaszewski Deputy Prisons Commissioner; Blanche Carney, current Deputy Prisons Commissioner and incoming Prison Commissioner, and Gerald Buck, Administrative Services Director. I am pleased to provide testimony on the Philadelphia Prison Systems Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

Mission: The mission of the *Philadelphia Prisons System* is to provide a secure correctional environment that adequately detains persons accused or convicted of illegal acts; to provide programs, services, and supervision in a safe, lawful, clean, humane environment; and to prepare incarcerated persons for reentry into society in a frame of mind that will facilitate their becoming law-abiding citizens.

Plans for Fiscal Year 2017:

The Prison System will support the Administration's goal of criminal justice reform by continuing to offer programs and services designed to enable the successful reintegration of ex-offenders into society. This continuity of care starts while individuals are incarcerated and links them to services and support when they leave the prison system with the ultimate goal of reducing recidivism and decreasing the number of incarcerated individuals in Philadelphia. The Philadelphia Prisons System has the following goals for FY17: Reduce the jail population; Ensure that 100% of inmates have a risk/needs assessment discharge plan; Ensure that 100% of the sentenced population is involved in at least one type of programming such as vocational, educational or life skills programing; Increase the capacity of the work release program; Increase the rate of program participation for the pretrial population

**PHILADELPHIA PRISON SYSTEM
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	2,331	1,982	349	1,102
Executive Staff	19	9	10	8
Average Salary - FTS	\$46,976	\$45,599	\$49,220	\$46,983
Average Salary - ES	\$99,156	\$93,800	\$103,976	\$88,581
Median Salary - FTS	\$45,821	\$45,821	\$45,821	\$45,821
Median Salary - ES	\$100,979	\$100,743	\$102,641	\$88,069

Employment Levels (as of January 2016)

	Budgeted	Approved	Filled
Full-Time Positions	2,325	2,325	2,331
Part-Time Positions	0	0	0
Executive Positions	19	19	19
<i>Overall Average Salary</i>	\$46,412	\$46,412	\$45,821
<i>Overall Median Salary</i>	\$45,625	\$45,625	\$46,976

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$137,498,898	\$142,261,074	\$142,883,074	\$147,301,168	\$4,418,094
Class 200 - Purchase of Services	\$101,574,704	\$105,455,001	\$105,455,001	\$105,455,001	\$0
Class 300 - Materials and Supplies	\$4,137,820	\$4,209,298	\$4,209,298	\$4,209,298	\$0
Class 400 - Equipment	\$899,007	\$564,446	\$564,446	\$564,446	\$0
Class 500 - Contributions	\$2,048,735	\$1,301,757	\$1,301,757	\$1,301,757	\$0
TOTAL	\$246,159,164	\$253,791,576	\$254,413,576	\$258,831,670	\$4,418,094

Contracts Summary (as of December 2015)

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$88,816,627	\$79,076,673	\$99,465,702	\$50,073,627	\$59,594,695	\$25,656,875
Total amount to M/W/DBE	\$23,979,949	\$20,431,277	\$28,411,379	\$19,644,782	\$28,989,774	\$14,487,722
Participation Rate	27%	26%	29%	39%	49%	56%

* as of December 2015

PHILADELPHIA PRISON SYSTEM PROPOSED BUDGET OVERVIEW

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$258,831,670, an increase of \$4,418,094 over Fiscal Year 2016 estimated obligation levels. This increase is primary due to Local #159's Correctional Officer Arbitration Award.

The proposed budget includes:

- \$147,301,168 in Class 100, a \$4,418,094 funding increase over FY16. This budget will fully fund the Philadelphia Prison Systems class 100 requirements factoring in wage increases resulting from the Local #159 Arbitration Award and the DC 47 labor contract.
- \$105,455,001 in Class 200, the same funding level as FY16. Major areas of funding include Medical Costs (\$65,633,943); Food Costs (\$13,977,653); CFCF/RCF Building Maintenance (\$12,126,125), Inmate Housing (8,532,347).
- \$4,209,298 in Class 300, the same level of funding as FY16. Major areas of funding include: Clothing (\$1,586,000); Janitorial Supplies (\$752,000); Plumbing/HVAC supplies (\$252,000); Building & Construction materials (\$244,590) and Copier/Printer Supplies (\$297,400).
- \$564,446 in Class 400, the same level of funding as FY 16. Major areas of funding include: Computer Equipment (\$218,557); Plumbing & HVAC Equipment (\$125,000); and Furniture & Furnishings (\$86,989).
- \$1,301,757 in Class 500 for Inmate Work Payments, the same level of funding as FY 16.

STAFFING LEVELS

- Budgeted: 2,325
- Approved: 2,325
- Staffing Level (1/2016): 2,331
- New Hires by Ethnicity and Language:
 - African American: 63 English Only
 - White: 16 English Only
 - Hispanic: 14 English Only
 - Asian: 8 English Only
 - Total: 101
- See appendix for Bilingual Employees Chart

**PHILADELPHIA PRISON SYSTEM
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

Operations

Performance Measure	FY15	FY16 YTD	FY17 Target
Sentenced Inmates participating in an educational or treatment Program	78.60%	80.30%	80.00%
Re-Incarceration Rate - 1 Year	40.60%	38.40%	36.00%
% of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%

**PHILADELPHIA PRISON SYSTEM
OTHER BUDGETARY IMPACTS**

FEDERAL AND STATE (WHERE APPLICABLE)

- On an annual basis, we receive \$2,978,000 from the State that covers a portion of the cost of our MHM Mental Health Care contract. This grant is managed by the Office of Behavioral Health. If this financial support were to be reduced or eliminated, it would impact our operating budget.
- In FY17, we will no longer be participating in the State Criminal Alien Assistance (SCAAP) grant since we no longer qualify because of the City of Philadelphia's "Sanctuary City" status. This funding nets the City approximately \$120,000 annually.
- We expect to continue to receive funding from the Federal Government for Social Security Incentive Payments totaling approximately \$450,000 annually.
- Although PPS did not receive the funding directly, the MDO was granted \$234,591 from the Justice Assistance Grant Program – JAG (X) to be utilized for the RISE program.
- The MDO received federal funding through the Second Chance Act grant. Although the grant is held by the MDO, the PPS has utilized this funding to support both housing (\$384,000) and job placement (\$100,800) contracts to support the City's Second Chance Act participants receiving services at the RISE.

PHILADELPHIA PRISON SYSTEM- CONTRACTING EXPERIENCE

**M/W/DSBE Participation on Large Contracts
FY16 Contracts**

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBEs	Local Businesses	Living Wage Compliant ?
Corizon	Inmate Physical Health Care Services	\$45,545,793	6/7/12	3/1/13	MBE:25-30%	6%	\$2,732,748	30%	No	Yes
					WBE: 10-15%	24%	\$10,930,990		No	Yes
					DSBE: 0%	0%	\$0		N/A	N/A
ARAMARK	Inmate and PPS Staff Food Services	\$14,000,000	4/24/13	7/1/13	MBE:25-30%	18%	\$2,520,000	23%	No	Yes
					WBE: 10-15%	5%	\$700,000		No	Yes
					DSBE: 0%	0%	\$0		N/A	N/A
U.S. Facilities	Maintenance Services for two (2) PPS Facilities - CFCF and RCF	\$11,556,875	5/9/14	7/1/14	MBE: 20-28%	98%	\$11,325,738	100%	Yes	Yes
					WBE: 10-15%	2%	\$231,138		Yes	Yes
					DSBE: Best Efforts	0%	\$0		N/A	N/A
MHM	Inmate Behavioral Health Care Services	\$12,276,688	6/7/12	3/1/13	MBE: Best Efforts	1%	\$122,767	1%	No	Yes
					WBE: Best Efforts	0%	\$0		N/A	N/A
					DSBE: Best Efforts	0%	\$0		N/A	N/A
CEC	Off-Site Housing Services	\$8,466,290	9/24/14	1/1/15	MBE: Best Efforts	0%	\$5,171	0%	Yes	Yes
					WBE: Best Efforts	0%	\$16,990		Yes	Yes
					DSBE: Best Efforts	0%	\$0		N/A	N/A

Staff Demographics (as of January 2016)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
		Male	Female			Male	Female
		African-American	African-American			African-American	African-American
<i>Total</i>		739	941	<i>Total</i>		3	5
<i>% of Total</i>		31.7%	40.4%	<i>% of Total</i>		15.8%	26.3%
<i>Average Salary</i>		\$45,821	\$45,821	<i>Average Salary</i>		\$101,886	\$90,490
<i>Median Salary</i>		\$46,652	\$46,717	<i>Median Salary</i>		\$110,345	\$100,743
		White	White			White	White
<i>Total</i>		259	90	<i>Total</i>		7	3
<i>% of Total</i>		11.1%	3.9%	<i>% of Total</i>		36.8%	15.8%
<i>Average Salary</i>		\$48,896	\$50,017	<i>Average Salary</i>		\$111,983	\$85,400
<i>Median Salary</i>		\$45,821	\$45,821	<i>Median Salary</i>		\$104,303	\$75,395
		Hispanic	Hispanic			Hispanic	Hispanic
<i>Total</i>		103	65	<i>Total</i>		1	0
<i>% of Total</i>		4.4%	2.8%	<i>% of Total</i>		5.3%	0.0%
<i>Average Salary</i>		\$46,410	\$46,423	<i>Average Salary</i>		\$86,094.00	\$ -
<i>Median Salary</i>		\$45,821	\$45,766	<i>Median Salary</i>		\$86,094.00	\$ -
		Asian	Asian			Asian	Asian
<i>Total</i>		123	4	<i>Total</i>		0	0
<i>% of Total</i>		5.3%	0.2%	<i>% of Total</i>		0.0%	0.0%
<i>Average Salary</i>		\$54,495	\$54,495	<i>Average Salary</i>		\$ -	\$ -
<i>Median Salary</i>		\$45,711	\$49,901	<i>Median Salary</i>		\$ -	\$ -
		Other	Other			Other	Other
<i>Total</i>		5	2	<i>Total</i>		0	0
<i>% of Total</i>		0.2%	0.1%	<i>% of Total</i>		0.0%	0.0%
<i>Average Salary</i>		\$42,142	\$43,930	<i>Average Salary</i>		\$ -	\$ -
<i>Median Salary</i>		\$42,142	\$43,684	<i>Median Salary</i>		\$ -	\$ -
		Bi-lingual	Bi-lingual			Bi-lingual	Bi-lingual
<i>Total</i>		116	57	<i>Total</i>		0	1
<i>% of Total</i>		5.0%	2.4%	<i>% of Total</i>		0.0%	5.3%
<i>Average Salary</i>		\$56,504	\$46,080	<i>Average Salary</i>		\$ -	\$110,345
<i>Median Salary</i>		\$45,483	\$ 45,821	<i>Median Salary</i>		\$ -	\$110,345
		Male	Female			Male	Female
<i>Total</i>		1,229	1,102	<i>Total</i>		11	8
<i>% of Total</i>		52.7%	47.3%	<i>% of Total</i>		57.9%	42.1%
<i>Average Salary</i>		\$49,968	\$46,983	<i>Average Salary</i>		\$106,847	\$ 88,581
<i>Median Salary</i>		\$45,851	\$45,821	<i>Median Salary</i>		\$104,303	\$88,069

PHILADELPHIA PRISON SYSTEM
APPENDIX (Other Relevant Data and Charts)

Language	Number of Employees
Spanish	84
Arabic	1
Malayalam	23
Hindi	11
Cantonese & Mandarin	1
Punjabi	1
Urdu	2
Albanian	2
Bengali	4
Cambodian	1
Creole	1
Fanta	1
Filipino	1
French	7
German	2
Igbo	1
Italian	2
Kpelleh	1
Laos	1
Nigerian	1
Punjabi	1
Rumanian	6
Sign	3
Turkish	1
TWI	1
Ukranian	1
Urdu	2
Vai	1
Vietnamese	2
Yoruba	2
Total	168
# of Languages Spoken	30