

**PHILADELPHIA DEPARTMENT OF PRISONS  
FISCAL YEAR 2018 BUDGET TESTIMONY  
APRIL 18, 2017**

**INTRODUCTION**

Good Afternoon, President Clarke and Members of City Council. I am Blanche Carney, Commissioner. Joining me today are Robert Tomaszewski, Deputy Commissioner, and Gerald Buck, Administrative Services Director. I am pleased to provide testimony on the Philadelphia Department of Prisons' Fiscal Year 2018 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:**

The mission of the Philadelphia Department of Prisons (PDP) 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, and humane environment; and to prepare incarcerated persons for reentry into society that will facilitate their becoming law-abiding citizens.

**Plans for Fiscal Year 2018:**

The Prisons Department 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.

Our plans for Fiscal Year 2018 are broad-based and take into account most areas throughout the Prisons system and support our primary goals which include:

- Reduce the jail population through the MacArthur Grant.
- 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.
- Increase the number of participants in the work release program.
- Increase the rate of program participation for the pretrial population.
- Implement system upgrades throughout the Prison System.
- Maintain high professional standards for all staff.
- Maintain and improve our infrastructure.

Universal Discharge Planning (Risk/Needs Assessment): The PDP Discharge Planning Unit will engage inmates throughout their incarceration to coordinate pre- and post-release services. The risk/needs assessment that is completed when inmates first enter PDP will inform discharge plans. Inmates released from PDP will have the opportunity to receive referral and benefit enrollment services through the PDP Reentry Trailer or Mayor's Office of Reintegration Services (RISE).

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Work Release Programming: An increased number of eligible inmates will be placed in the PDP Work Release Program. Inmates will be assigned to an institutional work assignment, a training program, a job readiness placement, and/or a school placement in preparation for interviews with potential employers. With the assistance of social work services managers and employment counselors, work release inmates will begin job searches for gainful employment before being released from PDP. PDP will expand employment services contracts with the selected vendor for job placement and retention of inmates in the Work Release Program. PDP will work with city departments to create apprenticeship pilot programs for workforce development for entry-level civil service employment.

RISE: PDP will continue to build staff capacity of RISE and support its operations to provide pre- and post-release engagement of the population, for continuity of case management and provision of programs and services.

Inmate Medical Care: In FY18, medical services plans to accomplish the following: install a lab on campus for sexually transmitted disease testing to allow faster treatment of the 20% of infected inmates that are presently released prior to receiving lab results; enroll all eligible chronically ill inmates in Medical Assistance prior to release; increase first day prescription rate for behavioral health caseload patients to 90% of eligible patients; expand pilot effort to arrange post-release appointments for diabetics and hypertensive patients to all chronic care patients; and secure pre-release on-site interventions by DBH for seriously mentally ill patients.

MacArthur Safety & Justice Challenge Grant: With funding from the MacArthur Foundation, Philadelphia's criminal justice partner agencies participated in a comprehensive and data-driven planning process, and developed a reform plan that aims to reduce the population at PDP by 34%. Philadelphia's plan proposes substantial policy and programming changes to the pretrial process, and requires active PDP participation. In addition to sustained collaboration with the other criminal justice partners, PDP is integral to data-sharing and the development of new programs for pretrial and sentenced inmates.

Prison Department Renovations: PDP will implement facility infrastructure improvements and security upgrades and address electric, plumbing, maintenance and mechanical needs throughout the system. This includes the following projects, which will be completed in FY18: CFCF Security Upgrades, House of Correction/CFCF Emergency Power Auto Transfer, and the Prisons Warehouse Roof Renovations and Sprinkler/Fire Alarm Project. It also includes the following projects, which will be completed or continued in FY19: Capital renovations to the PICC Fire Alarm System, Video Surveillance Upgrades, PhilaCOR Gymnasium Lighting Energy Efficiency improvement, CFCF Lighting Replacement – 2<sup>nd</sup> & 3<sup>rd</sup> Floors (Energy Efficiency Improvement) and the new Prisons Academy/MIS Facility.

Jail Management System Upgrade: PDP will continue to undertake a major modernization of its Jail Management System to replace an antiquated system that is over 30 years old and is not user friendly. The upgrade of Lock and Track will be "State of the Art" and will increase the system's reporting capacity and improve data-sharing between PDP and other criminal justice system agencies. The Jail Management system is expected to be fully operational by the 2<sup>nd</sup> quarter of FY18.

Employee Time Management System: PDP will begin the implementation the Employee Time Management System (KRONOS) in FY17 as a pilot program at CFCF with full implementation to all facilities in FY18. This system will help PDP better manage correctional staffing deployment and track staffing shortages due to call-outs that result in overtime usage, and reduce inefficiencies.

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Inventory Management System: PDP will begin the implementation of this system in the 4<sup>th</sup> quarter of FY17. This system will replace an outdated system that was established over 20 years ago and can no longer be supported. The system will provide state-of-the-art inventory management so that warehoused inventory may be reduced. It will allow for barcode scanning and integration with the maintenance unit's Prison Work Order System.

Prison Work Order System: PDP will begin the implementation of this system in the 1<sup>st</sup> quarter of FY18. The Prison Work Order System will be integrated with the Inventory Management System. This system will allow PDP to improve its management of work orders, preventive maintenance, and jobs planning. It will also allow for tracking of maintenance expenses by facility.

Correctional Staff Training: PDP will continue to provide correctional staff with professional development and continuing education opportunities whenever possible. This will allow PDP to maintain the highest level of professionalism among its correctional staff, ensuring that all staff treat inmates with respect and dignity while following all personal safety protocols.

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**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

<b>Staff Demographics Summary (as of December 2016)</b>				
	Total	Minority	White	Female
Number of Full-Time Staff	2,326	2,042	284	1,094
Number of Civil Service-Exempt Staff	6	5	1	3
Number of Executive Staff (deputy level and above)	4	3	1	2
Average Salary, Full-Time Staff	\$45,952	\$43,565	\$49,330	\$45,944
Average Salary, Civil Service-Exempt Staff	\$45,952	\$49,330	\$102,000	\$79,832
Average Salary, Executive Staff	\$124,000	\$131,000	\$124,000	\$150,000
Median Salary, Full-Time Staff	\$43,565	\$43,565	\$43,565	\$43,565
Median Salary, Civil Service-Exempt Staff	\$90,665	\$43,565	\$49,330	\$79,832
Median Salary, Executive Staff	\$110,000	\$100,000	\$111,000	\$111,000

<b>Employment Levels (as of December 2016)</b>		
	Budgeted	Filled
Number of Full-Time Positions	2,325	2,326
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	2,325	2,326
Number of Executive Positions	4	4
Average Salary of All Full-Time Positions	\$45,952	\$45,952
Median Salary of All Full-Time Positions	\$43,565	\$43,565

<b>General Fund Financial Summary by Class</b>						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$142,261,074	\$141,068,023	\$147,301,168	\$148,377,693	\$147,427,858	(\$949,835)
Class 200 - Purchase of Services	\$105,455,001	\$104,913,016	\$105,455,001	\$108,055,001	\$105,455,001	(\$2,600,000)
Class 300 - Materials and Supplies	\$4,209,298	\$3,744,975	\$4,209,298	\$4,209,298	\$4,209,298	\$0
Class 400 - Equipment	\$564,446	\$1,007,085	\$564,446	\$564,446	\$564,446	\$0
Class 500 - Contributions	\$1,301,757	\$2,265,226	\$1,301,757	\$1,301,757	\$1,301,757	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$253,791,576</b>	<b>\$252,998,325</b>	<b>\$258,831,670</b>	<b>\$262,508,195</b>	<b>\$258,958,360</b>	<b>(\$3,549,835)</b>

<b>Professional Services Contracts Summary</b>						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2)
Total amount of contracts	\$79,072,673	\$99,465,702	\$50,073,627	\$59,594,695	\$48,911,320	\$30,254,440
Total amount to M/W/DSBE	\$20,431,277	\$28,411,379	\$19,644,782	\$28,989,774	\$28,770,444	\$15,945,352
Participation Rate	26%	29%	39%	49%	59%	53%

<b>M/W/DSBE Contract Participation Goal</b>			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal	30%	35%	37%

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2018 General Fund budget totals \$258,958,360, a decrease of \$3,549,835 below Fiscal Year 2017 estimated obligation levels. This decrease is primarily due to the elimination of one-time union bonuses (\$1,032,000), and a reduction in inmate housing requirements (\$2.6 million).

The proposed budget includes:

- \$147,427,858 in Class 100, a decrease of \$949,835 below FY17. This funding will provide funding for 2,325 employees.
- \$105,455,001 in Class 200, a \$2.6 million decrease below FY17. This allocation will primarily provide funding for Inmate Medical Contracts (\$65.6 million), Inmate Food Contract (\$13.9 million), PDP Maintenance Contract for CFCF/PICC (\$12.1 million), Repair & Maintenance Contracts (\$1.6 million) and Inmate Housing (\$8.5 million).
- \$4.2 million in Class 300, the same level of funding as in FY17. This allocation will primarily provide funding for Correctional Officer Uniforms, Inmate Clothing, Blankets, Sheeting, Oil Burner, Boilers and HVAC supplies, Pump Repairs, Overhead Door Maintenance, Soap, Detergent, Toilet Paper, Paper Towels, Sanitary Wipes, Office Supplies and Printer Cartridges.
- \$564,446 in Class 400, the same level of funding as in FY17. This allocation will primarily provide funding for Computer Equipment replacement, Plumbing & A/C Equipment, Maintenance Equipment and Furniture.
- \$1,301,757 in Class 500, the same level of funding as in FY17. This funding will cover the cost of Inmate Work Payments.

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## STAFFING LEVELS

The department is requesting 2,325 budgeted positions for FY18, the same level as in FY17.

## NEW HIRES

New Hires 2016 (July 1, 2016 to present)	
	Total Number
Black or African American	87
Asian	12
Hispanic or Latino	18
White	20
Other	0
Total	137

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**PERFORMANCE, CHALLENGES, AND INITIATIVES**

FY18 Performance Measures				
Measure	FY16 Actual	FY17 YTD (Q1 & Q2)	FY17 Estimate	FY18 Target
Sentenced inmates participating in an educational or treatment program	80.5%	78.2%	80.0%	80.5%
Re-incarceration rate - 1 year	38.2%	37.5%	38.0%	38.0%
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100.0%	100.0%	100.0%	100.0%

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**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

The Philadelphia Department of Prisons received a \$250,000 grant from the Bureau of Justice Assistance' Justice Assistance Grant Program and will continue to direct these funds towards Inmate Workforce Development and Ameriworks employment placement and retention for 100 returned citizens.



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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY17											
Vendor Name	Service Provided	Dollar 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 % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits)?	Waiver for Living Wage Compliance?
Corizon	Inmate Physical Health Care Services	\$47,118,605	6/7/2012	3/1/2013	MBE: 25-30%	12.26%	\$2,658,769	30%	\$14,135,582	No	No
					WBE: 10-15%	51.37%	\$11,145,038				
					DSBE: 0%	0%	\$0				
ARAMARK	Inmate and PDP Staff Food Services	\$13,400,000	4/24/2013	7/1/2013	MBE: 25-30%	5%	\$725,000	23%	\$3,082,000	No	No
					WBE: 10-15%	20%	\$2,630,000				
					DSBE: 0%	0%	\$0				
U.S. FACILITIES	Maintenance Service for two (2) PDP facilities - CFCF and RCF	\$12,391,036	5/9/2014	7/1/2014	MBE: 20-28%	100%	\$12,391,036	100%	\$12,391,036	Yes	No
					WBE: 10-15%	0	\$0				
					DSBE: Best Efforts	0	\$0				
MHM	Inmate Behavioral Health Care Services	\$12,962,345	6/7/2012	3/1/2013	MBE: Best Efforts	1%	\$97,218	1%	\$97,218	No	No
					WBE: Best Efforts	0	\$0				
					DSBE: Best Efforts	0	\$0				
CEC	Off-Site Housing Services	\$8,466,290	9/24/2014	1/1/2005	MBE: Best Efforts	0.25%	\$21,166	0.25%	\$21,166	Yes	Yes – Partial
					WBE: Best Efforts	0	\$0				
					DSBE: Best Efforts	0	\$0				

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**EMPLOYEE DATA**

Staff Demographics (as of December 2016)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American			African-American	
<i>Total</i>	647	688	<i>Total</i>	4	6
<i>% of Total</i>	28%	30%	<i>% of Total</i>	18%	27%
<i>Average Salary</i>	\$46,099	\$46,334	<i>Average Salary</i>	\$113,000	\$92,000
<i>Median Salary</i>	\$43,565	\$43,565	<i>Median Salary</i>	\$113,000	\$110,000
	White			White	
<i>Total</i>	194	90	<i>Total</i>	5	4
<i>% of Total</i>	8%	4%	<i>% of Total</i>	23%	18%
<i>Average Salary</i>	\$49,330	\$49,395	<i>Average Salary</i>	\$114,000	\$94,000
<i>Median Salary</i>	\$43,565	\$43,565	<i>Median Salary</i>	\$110,000	\$110,000
	Hispanic			Hispanic	
<i>Total</i>	132	111	<i>Total</i>	1	1
<i>% of Total</i>	6%	5%	<i>% of Total</i>	5%	5%
<i>Average Salary</i>	\$40,984	\$40,831	<i>Average Salary</i>	\$94,000	\$77,890
<i>Median Salary</i>	\$43,565	\$43,565	<i>Median Salary</i>	\$94,000	\$77,890
	Asian			Asian	
<i>Total</i>	99	4	<i>Total</i>	0	0
<i>% of Total</i>	4%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$44,954	\$57,604	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$43,565	\$43,565	<i>Median Salary</i>	-	-
	Other			Other	
<i>Total</i>	260	101	<i>Total</i>	0	0
<i>% of Total</i>	11%	4%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$42,225	\$41,969	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$43,565	\$43,565	<i>Median Salary</i>	-	-
	Bilingual			Bilingual	
<i>Total</i>	99	67	<i>Total</i>	1	1
<i>% of Total</i>	4%	3%	<i>% of Total</i>	5%	5%
<i>Average Salary</i>	\$44,954	\$42,000	<i>Average Salary</i>	\$94,000	\$77,890
<i>Median Salary</i>	\$43,565	\$43,565	<i>Median Salary</i>	\$94,000	\$77,890
	Male	Female		Male	Female
<i>Total</i>	1237	1094	<i>Total</i>	11	11
<i>% of Total</i>	53%	47%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$45,941	\$45,944	<i>Average Salary</i>	\$110,000	\$113,000
<i>Median Salary</i>	\$43,565	\$43,565	<i>Median Salary</i>	\$113,000	\$111,000

Notes:

Executive staff listed on page 4 include the Commissioner and her three Deputy Commissioners. Executive staff listed here are inclusive of PDP's entire executive team.

The data on page 10 was pulled on a different date from the data on page 4; as a result, staffing totals differ due to attrition.

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**NUMBER OF BILINGUAL EMPLOYEES**

Number of Bilingual Employees																										
	Spanish	Malay	Sign	French	Hindi	Romanian	Yoruba	Vietnamese	Vai	Urdu	Ukrainian	Turkish	Punjabi	Nigeria	Laos	Kpelle	Italian	German	Pilipino	Fanta	Creole	Cantonese	Cambodian	Bengali	Arabic	Albanian
Department of Prisons (department-wide)*	83	30	3	5	8	6	2	4	1	2	1	2	1	1	1	1	1	2	1	1	1	1	1	4	1	2
Total - All Divisions	83	30	3	5	8	6	2	4	1	2	1	2	1	1	1	1	1	2	1	1	1	1	1	4	1	2
Total - # of Bilingual Employees	166																									
Total - # of Languages Spoken	26																									

\* Data not available by unit/division.