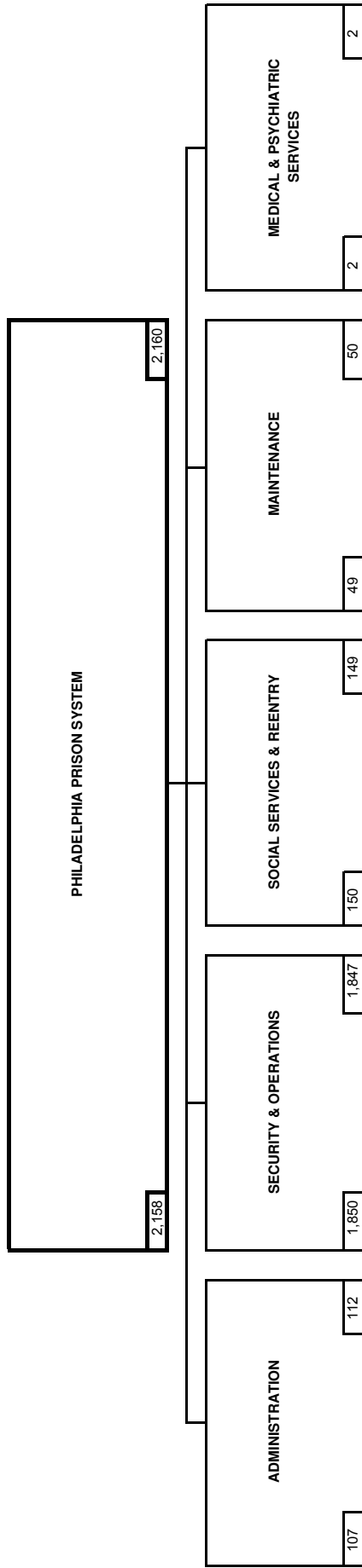


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department	No.
PHILADELPHIA PRISON SYSTEM	23



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
PHILADELPHIA PRISON SYSTEM								23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	149,461,785	145,430,918	146,211,349	139,765,668	(6,445,681)
		b)	Employee Benefits					
		200	Purchase of Services	102,219,139	98,365,387	98,365,387	92,842,354	(5,523,033)
		300	Materials and Supplies	4,335,691	3,914,208	3,914,208	3,914,208	
		400	Equipment	433,171	459,536	459,536	459,536	
		500	Contributions, etc.	2,518,610	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
			Total	258,968,397	249,371,806	250,152,237	238,183,523	(11,968,714)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	149,461,785	145,430,918	146,211,349	139,765,668	(6,445,681)
		b)	Employee Benefits					
		200	Purchase of Services	102,219,139	98,365,387	98,365,387	92,842,354	(5,523,033)
		300	Materials and Supplies	4,335,691	3,914,208	3,914,208	3,914,208	
		400	Equipment	433,171	459,536	459,536	459,536	
		500	Contributions, etc.	2,518,610	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
			Total	258,968,397	249,371,806	250,152,237	238,183,523	(11,968,714)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
PHILADELPHIA PRISONS SYSTEM						23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC #33 CONTRACT 3%	48,417					48,417
DC#47/NR RAISES 3%	437,291					437,291
LOCAL #159 ARB AWARD 3.25%	4,404,111					4,404,111
MEDICAL CONTRACT REDUCTIONS		(2,694,275)				(2,694,275)
FOOD CONTRACT REDUCTIONS		(2,763,208)				(2,763,208)
COST ANALYSIS REDUCTION		(65,550)				(65,550)
INCREMENTS & LONGEVITY	526,966					526,966
VACANCY ALLOWANCE	(1,543,167)					(1,543,167)
OVERTIME REDUCTION	(1,000,000)					
PUBLIC SAFETY POSITION	32,500					32,500
LUMP SUM	(36,000)					(36,000)
IOD/SICK LEAVE	(12,000)					(12,000)
REDUCTION OF STAFFING REQUIREMENTS	(9,303,799)					(9,303,799)
TOTAL	(6,445,681)	(5,523,033)				(10,968,714)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PHILADELPHIA PRISONS SYSTEM	No. 23
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		358,427		552,802			516,802		(36,000)
2	Full Time - Civilian	2,180	107,453,566	2,325	115,757,243	2,158	2,160	110,359,562	(165)	(5,397,681)
3	Bonus, Gross Adj.		4,086,528		643,788			643,788		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		33,450,882		25,139,596			24,139,596		(1,000,000)
6	Holiday Overtime - Civilian		2,872,261		2,992,531			2,992,531		
7	Shift/Stress		837,414		745,144			745,144		
8	H&L, IOD, LT-Sick		402,707		380,245			368,245		(12,000)
9	Reg 32									
Total		2,180	149,461,785	2,325	146,211,349	2,158	2,160	139,765,668	(165)	(6,445,681)

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		358,427		552,802			516,802		(36,000)
2	Full Time - Civilian	2,180	107,453,566	2,325	115,757,243	2,158	2,160	110,359,562	(165)	(5,397,681)
3	Bonus, Gross Adj.		4,086,528		643,788			643,788		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		33,450,882		25,139,596			24,139,596		(1,000,000)
6	Holiday Overtime - Civilian		2,872,261		2,992,531			2,992,531		
7	Shift/Stress		837,414		745,144			745,144		
8	H&L, IOD, LT-Sick		402,707		380,245			368,245		(12,000)
9										
Total		2,180	149,461,785	2,325	146,211,349	2,158	2,160	139,765,668	(165)	(6,445,681)

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PHILADELPHIA PRISON SYSTEM	23	ADMINISTRATION		15		
Program Description						
This program includes PDP's central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to operate an efficient and cost-effective correctional system.						
Program Objectives						
<ul style="list-style-type: none"> - Expand the Payroll Time and Attendance Management System from the CFCF pilot program to all PDP facilities. - Continue to work with the EPA on creating protocols to provide food to local food banks. - Select a new integrated jail management system to replace Lock and Track. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100.0%	100.0%	100.0%	100.0%		
<i>Comments: The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of inmates to wait no longer than 24 hours (current average is 8-10 hours).</i>						
Percentage of budgeted positions (uniform only) filled	94.6%	99.0%	99.0%	99.0%		
<i>Comments: In order to control overtime costs and properly care for inmates, PDP needs to be able to maintain certain uniform (correctional officer) staffing levels at its facilities. These staffing levels depend on the size of the census, as well as the classification and custody level of the inmates and other factors outside of the Prisons' control, such as the need for prisoner transports. High vacancy rates and leave usage (in particular, FMLA) among correctional officers negatively impact PDP's ability to meet these staffing levels, resulting in the need for mandatory overtime. Those candidates that do not meeting the indebtedness criteria will be referred to central HR for determination.</i>						
Average daily prison census: number of inmates in custody	6,158	5,012	5,200	4,500		
<i>Comments: Since the PDP population is housed under judicial order, the PDP has little control over the population. Prisons' goal is based on historic census trend from FY14. This is the average of all of the days in the given reporting period.</i>						
Actual spend on overtime (year-to-date)	\$33.5 million	\$11.8 million	Reduction from prior year	Reduction from prior year		
<i>Comments: This measure captures total department overtime and includes maintenance overtime. Closing HOC resulted in an increase in the number of Correctional Officers in the remaining five facilities, reducing overtime usage. In addition, the creation of the new Medical Transportation Unit also reduced overtime usage.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11,170,900	9,621,419	9,421,419	9,549,773	128,354
	Total	11,170,900	9,621,419	9,421,419	9,549,773	128,354
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	112	112	107	112	
	Total Full Time	112	112	107	112	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,048,130	7,643,865	7,312,475	7,506,379	193,904
	Employee Benefits					
200	Purchase of Services	869,693	1,123,564	1,254,954	1,189,404	(65,550)
300	Materials and Supplies	627,788	591,700	591,700	591,700	
400	Equipment	189,789	262,290	262,290	262,290	
500	Contributions, Indemnities and Taxes	1,435,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,170,900	9,621,419	9,421,419	9,549,773	128,354
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	112	112	107	112	
105	Full Time - Uniform					
	Total	112	112	107	112	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.		
PHILADELPHIA PRISONS SYSTEM			23	ADMINISTRATION			15		
Fund			No.						
GENERAL			010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration & Management									
1	2L11	Administrative Assistant	41,065 - 54,111	4	4	4	4	217,905	
2	2L08	Administrative Services Supervisor	42,091 - 54,111						
3	2L32	Administrative Specialist 2	53,633- 68,955	2	2	2	2	140,760	
4	2L01	Administrative Technician	36,185 - 46,534	1	2				(2)
5	A398	Assistant Managing Director	32,500-131,124	2	2	2	3	196,124	1
6	C157	Chief of Staff	105,060	1	1	1	1	105,060	
7		Communications Coordinator	75,000				1	75,000	
8	5H07	Correctional Captain	63,566 - 81,721	6	6	5	4	334,810	(2)
9	5H06	Correctional Lieutenant	57,110 - 62,403	4	5	5	5	326,369	
10	5H04	Correctional Officer	42,247 - 50,070	12	6	6	6	311,309	
11	5H05	Correctional Sergeant	50,407 - 55,077	3	2	3	3	171,980	1
12	5H15	Deputy Prisons Commissioner	128,235 - 133,754	4	3	4	3	392,049	
13	5H11	Deputy Warden	83,174 - 106,933	1	1	1	1	108,558	
14	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	88,716	
15	1A20	Executive Secretary	36,027 - 46,319	1	1		1	46,319	
16	2L03	Management Trainee	38167 - 49071			1	1	49,896	1
17	C350	Prisons Commissioner	154,500	1	1	1	1	154,500	
18	2J03	Public Information Officer	55,029 - 70,745	1	1	1	1	71,370	
19	5A07	Social Work Services Manager 2	50,107 - 64,424	3	1	1	1	65,256	
20	5A08	Social Work Supervisor	59,744 - 76,796	1	1	1	1	77,821	
21	1A41	Word Processing Specialist 1	36,340-39,498	3	3	3	3	117,851	
Subtotal				51	43	42	43	3,051,653	
Admin Services									
22	1B10	Account Clerk	37,421 - 40,725	1	3		1	37,421	(2)
23	2A07	Accounting Supervisor	53,427 - 68,683	1	1		1	53,871	
24	2L32	Administrative Specialist 1/2	38897 - 63,722		1		1	37,764	
25	2L03	Administrative Technician	36,185 - 46,534	1	1	1	1	48,359	
26	2N05	Administrative Services Director III	86,727 - 111,504	1	1	1	1	113,129	
27	2C05	Budget Officer 1	63,566 - 81,721			1	1	68,103	1
28	1A04	Clerk III	39,793 - 43,420	3	3	4	4	174,181	1
29	5H04	Correctional Officer	42,247 - 50,070	3	3	3	3	157,720	
30	1F39	Departmental Inventory Manager	56,405 - 72,512	1	1	1	1	73,737	
31	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	59,463	
32	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	101,732	
33	1F10	Stores Manager	46,237 - 50,867	1	1	1	1	52,292	
Subtotal				14	17	14	17	977,772	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
PHILADELPHIA PRISONS SYSTEM			23	ADMINISTRATION			15		
Fund			No.						
GENERAL			010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources									
34	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	41,350	
35	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,559	
36	1A04	Clerk III	39,793 - 43,420	4	7	5	5	219,812	(2)
37	1A12	Clerk Typist 2	33,668 - 36,402			1	1	37,027	1
38	1B25	Departmental Payroll Clerk	37,421 - 40,725	2	2	3	3	123,400	1
39	1B27	Dept. Payroll Supervisor 2	42,997 - 47,121	1	1	1	1	48,146	
40	2H12	Dept. Human Resources Mgr. 2	68,047 - 87,491	1	1	1	1	86,168	
41	2H13	Dept. Human Resources Mgr. 3	75,589 - 97,192						
42	5H11	Deputy Warden	83,174 - 106,933	1	1	1	1	108,758	
43	2I03	FMLA/ADA Coordinator	43,000 - 50,000		1		1	43,000	
44	2H90	Human Resource Professional	53,611 - 68,955	1	2		1	63,412	(1)
45	2L03	Management Trainee	38,187 - 49,071	1		1	1	46,969	1
46	2H58	Senior Dept Human Resource Assoc	59,744 - 76,796	1	1	1	1	78,221	
47	1A41	Word Processing Specialist 2	36,340 - 39,498	2	1	2	2	80,646	1
Subtotal for 03:				16	19	18	20	1,024,468	1
Management Information Systems									
48	5H04	Correctional Officer	42,247 - 50,070	19	20	21	20	1,017,530	
49	5H05	Correctional Sergeant	50,407 - 55,077	2	3	2	3	167,885	
Subtotal				21	23	23	23	1,185,415	
Contract Management									
50	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	38,515	
51	2L08	Administrative Services Supv.	42,091 - 54,111			1			
52	8B09	Correctional Food & Maint. Contract Supv.	49,235 - 63,284	1	1	1	3	195,327	2
53	8B10	Correctional Food Program Coordinator	45,294 - 58,238	1	1	1	1	59,263	
54	5H06	Correctional Lieutenant	57,110 - 62,403	2	2	2	2	131,202	
55	5H04	Correctional Officer	42,247 - 50,070	3	3	3			(3)
56	2F70	Contract Administrator	68,047 - 87,491	1	1	1	1	86,568	
57	2F75	Contract and Planning Administrator	80,752 - 103,819						
58	2F69	Contract Coordinator	59,744 - 76,797	1	1		1	70,622	
Subtotal				10	10	10	9	581,497	(1)
TOTALS				112	112	107	112	6,820,805	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	No. 15
Fund GENERAL	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF		112	112	107	112	6,820,805	
		OVERTIME						700,000	
		HOLIDAY OVERTIME						36,000	
		SHIFT/STRESS						13,000	
		LUMP SUM						100,000	
		ADJUSTMENTS							
Total Gross Requirements				112	112	107	112	7,669,805	
Plus: Earned Increment								3,268	
Plus: Longevity								3,219	
Less: (Vacancy Allowance)								(169,913)	
Total Budget Request								7,506,379	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		74,048		100,000			100,000		
2	Full Time - Civilian	112	6,855,791	112	6,463,475	107	112	6,657,379	193,904	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		210,985							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		857,631		700,000			700,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		36,018		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		13,521		13,000			13,000		
11	H&L, IOD, LT-Sick		136							
12	Reg 32									
Total		112	8,048,130	112	7,312,475	107	112	7,506,379	193,904	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Fund		No.				
GENERAL		010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	15,033	15,000	15,000	15,000	
304	Books & Other Publications	13,584	14,000	14,000	14,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	4,220	5,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	151,443	150,000	150,000	150,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	274,181	297,400	297,400	297,400	
325	Printing	166,096	108,500	108,500	108,500	
326	Recreational & Educational	3,231	1,800	1,800	1,800	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	627,788	591,700	591,700	591,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,839	18,000	18,000	18,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,093	6,200	6,200	6,200	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	181,857	238,090	238,090	238,090	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	189,789	262,290	262,290	262,290	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. 15	
Fund GENERAL		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury	22,500				
561	Auto - Motor Vehicle	630,259				
564	Other - Non-Automotive	150,000				
571	Auto - Motor Vehicle					
579	Other - Non-Automotive	671				
581	Civil Rights	357,070				
584	Employee Claims	210,042				
588	Civil Rights	49,438				
589	Other Misc. Claims	15,520				
	Total	1,435,500				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. 15	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,200	516,035	581,585	516,035	(65,550)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	KRONOS		400,000	400,000	400,000	TIME & ATTENDANCE SYSTEM
250	PA DISTRICT ATTORNEY'S INSTITUTE		100,635	100,635	100,635	SAVIN VICTIM NOTIFICATION
250	DRUG SCAN (PO)	4,200	8,400	8,400	8,400	PRE-EMPLOYMENT DRUG SCREEN
250	STERLING INFOSYSTEMS INC.	7,000	7,000	7,000	7,000	BACKGROUND INVESTIGATIONS
250	OTHER CLASS 250			65,550		COST ANALYSIS
	TOTAL	11,200	516,035	581,585	516,035	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
PHILADELPHIA PRISON SYSTEM	23	SECURITY & OPERATIONS			16	
Program Description						
<p>This program operates a secure environment to ensure public safety, maintain a safe working environment for employees, and sustain humane and safe living conditions for inmates. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and SAVIN (victim notification).</p>						
Program Objectives						
<ul style="list-style-type: none"> - Continue efforts to safely reduce cost and assess and implement recommendations for effective and efficient operations of the PDP. - Deploy staff as needed to accommodate the changing census throughout the PDP. - Maintain the MTU to provide efficient staff to reduce overtime. - Work in tandem with MacArthur grant-funded efforts to reduce the inmate population. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Overtime costs avoided through use of the Medical Transportation Unit (year-to-date)	N/A	\$1,809,633	\$3,500,000	\$3,600,000		
<p>Comments: This is a new measure for FY19, so prior-year data is not available. The Medical Transportation Unit has a fixed number of staff to cover the local clinics and the first five open wards. Any additional open ward coverage and clinic emergencies are covered by the facilities. The MTU decreases the need for officers to leave the facility to cover outside housing medical trips, thus maintaining a staff complement in the facilities. These numbers are derived from the overtime rates of staff assigned to the MTU and are not net of the MTU's operating costs.</p>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	152,733,751	143,863,377	144,351,359	134,812,853	(9,538,506)
	Total	152,733,751	143,863,377	144,351,359	134,812,853	(9,538,506)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,870	1,994	1,850	1,847	(147)
	Total Full Time	1,870	1,994	1,850	1,847	(147)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS			16
Fund		No.				
GENERAL		010				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	128,408,608	124,790,386	125,796,834	119,021,536	(6,775,298)
b)	Employee Benefits					
200	Purchase of Services	21,412,908	16,304,997	15,786,531	13,023,323	(2,763,208)
300	Materials and Supplies	2,861,446	2,685,994	2,685,994	2,685,994	
400	Equipment	50,789	82,000	82,000	82,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		152,733,751	143,863,377	144,351,359	134,812,853	(9,538,506)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,870	1,994	1,850	1,847	(147)
105	Full Time - Uniform					
Total		1,870	1,994	1,850	1,847	(147)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PHILADELPHIA PRISONS SYSTEM	23	SECURITY & OPERATIONS	16
Fund	No.		
GENERAL	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Training Bureau</u>									
1	5H07	Correctional Captain	63,566 - 81,721	1	1	1	1	83,346	
2	5H04	Correctional Officer	42,247 - 50,070	10	10	10	10	522,230	
3	5H04	Correctional Officer (Recruits)	42,247 - 50,070	32		39		385,325	
4	5H05	Correctional Sergeant	50,407 - 55,077	3	4	3	3	172,134	(1)
5	5H11	Deputy Warden	80,752 - 103,819	1					
6	5H12	Warden	91,956 - 118,225	1					
7	D394	Training Academy Director	92,700	1	1	1	1	92,700	
8	1A41	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,723	
		Subtotal		50	17	55	16	1,296,458	(1)
<u>Classification, Movement & Registration</u>									
9	5H34	Corr. Inmate Classif. Supv.	53,633 - 68,955	1	1	1	1	70,380	
10	5H37	Corr. Class Movement Director	59,744 - 76,796	1	1	1	1	78,221	
11	5H06	Correctional Lieutenant	57,110 - 62,403	1	1	1	1	65,367	
12	5H04	Correctional Officer	42,247 - 50,070	58	60	60	60	3,030,129	
13	5H05	Correctional Sergeant	50,407 - 55,077	7	7	7	7	402,204	
14	1A41	Word Processing Specialist 2	36,340 - 39,498		1	1	1	36,340	
		Subtotal		68	71	71	71	3,682,641	
<u>Riverside Correctional Facility</u>									
15	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159	
16	1A12	Clerk Typist 2	33,668 - 36,402		1			333,688	
17	5H07	Correctional Captain	63,566 - 81,721	6	6	5	6	478,690	
18	5H06	Correctional Lieutenant	57,110 - 62,403	10	9	11	11	711,142	2
19	5H04	Correctional Officer	42,247 - 50,070	205	179	190	189	8,699,384	10
20	5H05	Correctional Sergeant	50,407 - 55,077	22	17	22	22	1,259,488	5
21	5H11	Deputy Warden	83,174 - 106,933	2	2	2	2	216,517	
22	5H12	Warden	94,714 - 121,771	1	1	1	1	123,396	
23	1A41	Word Processing Specialist 2	36,340 - 39,498	2	3	1	2	77,063	(1)
		Subtotal		249	219	233	235	11,946,527	16
<u>Detention Center</u>									
24	2L01	Administrative Technician	36,185 - 46,534	2	1	1	1	47,159	
25	2L10	Administrative Assistant	42,091 - 54,111	1					
26	1A12	Clerk Typist 2	33,668 - 36,402		1			33,688	
27	5H07	Correctional Captain	63,566 - 81,721	4	5	5	5	406,442	
28	5H06	Correctional Lieutenant	57,110 - 62,403	8	8	7	8	204,067	
29	5H04	Correctional Officer	42,247 - 50,070	257	237	237	237	10,976,094	
30	5H05	Correctional Sergeant	50,407 - 55,077	19	18	18	18	1,032,431	
31	1B25	Departmental Payroll Clerk	37,421 - 40,725	1	1				(1)
32	5H11	Deputy Warden	83,174 - 106,933	2	2	2	2	217,317	
33	1A18	Secretary	36,340 - 39,498	2					
34	5H12	Warden	94,714 - 121,771		1	1	1	123,396	
		Subtotal		296	274	271	273	12,993,435	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS				16
Fund				No.					
GENERAL				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
House of Correction									
35	2L11	Administrative Assistant	42,091 - 54,111		1				(1)
36	5H07	Correctional Captain	63,566 - 81,721		5				(5)
37	5H06	Correctional Lieutenant	57,110 - 62,403		9				(9)
38	5H04	Correctional Officer	42,247 - 50,070		227				(227)
39	5H05	Correctional Sergeant	50,407 - 55,077		16				(16)
40	5H11	Deputy Warden	83,174 - 106,933		2				(2)
41	1A18	Secretary	36,340 - 39,498		1				(1)
42	5H12	Warden	94,714 - 121,771		1				(1)
43	1A41	Word Processing Specialist 2	36,340 - 39,498		2				(2)
Subtotal				-	264	-	-		(264)
Phila. Industrial Correctional Center									
44	2L11	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159.00	
45	5H07	Correctional Captain	63,566 - 81,721	5	5	5	5	415,531.00	
46	5H06	Correctional Lieutenant	57,110 - 62,403	14	12	12	12	784,253.00	
47	5H04	Correctional Officer	42,247 - 50,070	259	234	235	254	11,890,883.00	20
48	5H05	Correctional Sergeant	50,407 - 55,077	18	22	24	24	1,374,463.00	2
49	5H11	Deputy Warden	83,174 - 106,933	2	2	2	2	217,117.00	
50	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,923.00	
51	5A07	Social Work Services Manager 1	50,107 - 64,424			2	2	119,359.00	
52	5H12	Warden	94,714 - 121,771	1	1	1	1	123,396.00	
53	1A41	Word Processing Specialist 2	36,340 - 39,498	1	1				(1)
Subtotal				302	279	283	302	15,013,084.00	23
Alternative & Special Detention									
54	5H07	Correctional Captain	63,566 - 81,721	3	2	3	3	163,442.00	1
55	5H06	Correctional Lieutenant	57,110 - 62,403	8	8	7	7	436,821.00	(1)
56	5H04	Correctional Officer	42,247 - 50,070	140	145	132	132	6,051,210.00	(13)
57	5H05	Correctional Sergeant	50,407 - 55,077	14	16	12	6	330,462.00	(10)
58	5H11	Deputy Warden	83,174 - 106,933	2	2	3	1	106,933.00	(1)
	1A18	Secretary	36,340 - 39,498			1	1	40,323.00	1
59	5H12	Warden	94,714 - 121,771	1	1				(1)
60	1A41	Word Processing Specialist 2	36,340 - 39,498	2	2				(2)
Subtotal				170	176	158	150	7,129,191.00	(26)
Curran-Fromhold Correctional Facility									
61	2L11	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359.00	
62	5H07	Correctional Captain	63,566 - 81,721	8	6	8	8	659,625.00	2
63	5H06	Correctional Lieutenant	57,110 - 62,403	22	19	21	22	1,421,506.00	3
64	5H04	Correctional Officer	42,247 - 50,070	598	560	590	600	28,760,949.00	40
65	5H05	Correctional Sergeant	50,407 - 55,077	38	35	37	38	2,173,502.00	3
66	5H11	Deputy Warden	83,174 - 106,933	4	4	3	3	300,921.00	(1)
67	1A18	Secretary	36,340 - 39,498			1	1	40,323.00	
68	5H12	Warden	94,714 - 121,771	1	1	1	1	123,396.00	
69	1A41	Word Processing Specialist 2	36,340 - 39,498	2	2				(2)
Subtotal				674	628	662	674	33,527,581	46

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program SECURITY & OPERATIONS				No. 16	
Fund GENERAL			No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Transportation</u>									
70	5H06	Correctional Lieutenant	57,110 - 62,403	1	2	1	2	131,670	
71	5H04	Correctional Officer	42,247 - 50,070	30	33	28	33	1,672,153	
72	5H05	Correctional Sergeant	50,407 - 55,077	3	3	3	3	172,255	
Subtotal				34	38	32	38	1,976,078	
<u>Office of Professional Compliance</u>									
73	1A12	Clerk Typist 2	33,668 - 36,402	1	1		1	33,688	
74	5H06	Correctional Lieutenant	57,110 - 62,403	3	3	3	3	195,634	
75	5H04	Correctional Officer	42,247 - 50,070	7	7	6	7	349,062	
76	5H05	Correctional Sergeant	50,407 - 55,077	5	6	5	6	341,480	
Subtotal				16	17	14	17	919,864	
<u>Policy & Audit</u>									
77	5H06	Correctional Lieutenant	57,110 - 62,403	1	1	1	1	65,835	
78	5H05	Correctional Sergeant	50,407 - 55,077	4	4	4	4	229,673	
79	5H11	Deputy Warden	83,174 - 106,933	1	1	1	1	108,358	
Subtotal				6	6	6	6	403,866	
<u>Medical Transportation Unit</u>									
80	5H04	Correctional Officer	42,247 - 50,070			58	58	3,004,363	58
81	5H05	Correctional Sergeant	50,407 - 55,077			1	1	57,143	1
82	5H06	Correctional Lieutenant	57,110 - 62,403			1	1	65,055	1
Subtotal						60	60	3,126,561	60
<u>Emergency Operations</u>									
82	5H04	Correctional Officer	42,247 - 50,070	4	4	4	4	209,235	
83	5H05	Correctional Sergeant	50,407 - 55,077	1	1	1	1	57,418	
Subtotal				5	5	5	5	266,653	
Total				1,870	1,994	1,850	1,847	92,281,939	(147)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY & OPERATIONS	No. 16
Fund GENERAL	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF		1,870	1,994	1,850	1,847	92,281,939	(147)
		OVERTIME						22,654,596	
		HOLIDAY OVERTIME						2,917,731	
		SHIFT/STRESS						722,544	
		SICK/IOD						368,245	
		ADJUSTMENTS						554,788	
		LUMP SUM						356,802	
		SURPLUS							
Total Gross Requirements				1,870	1,994	1,850	1,847	119,856,645	(147)
Plus: Earned Increment								334,634	
Plus: Longevity								112,421	
Less: (Vacancy Allowance)								(1,282,164)	
Total Budget Request								119,021,536	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		181,080		356,802			356,802		
2	Full Time - Civilian	1,870	89,101,954	1,994	97,222,128	1,850	1,847	91,446,830	(5,775,298)	(147)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,581,840		554,788			554,788		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		31,567,617		23,654,596			22,654,596	(1,000,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,790,203		2,917,731			2,917,731		
9	Unused Uniform Leave									
10	Shift/Stress		813,350		722,544			722,544		
11	H&L, IOD, LT-Sick		372,564		368,245			368,245		
12										
Total		1,870	128,408,608	1,994	125,796,834	1,850	1,847	119,021,536	(6,775,298)	(147)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		16	
Fund		No.				
GENERAL		010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		5,000	5,000	5,000	
302	Animal, Livestock & Marine	1,532	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	(0)				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,825,513	1,586,000	1,586,000	1,586,000	
309	Cordage & Fibers		500	500	500	
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	136,630	198,119	198,119	198,119	
313	Food					
314	Fuel - Heating & Cooling	58,375	69,375	69,375	69,375	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	15,529	73,000	73,000	73,000	
318	Janitorial, Laundry & Household	823,867	752,000	752,000	752,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	0				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,861,446	2,685,994	2,685,994	2,685,994	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	4,404	17,000	17,000	17,000	
417	Hospital & Laboratory					
420	Office Equipment	0				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	46,385	65,000	65,000	65,000	
499	Other Equipment (not otherwise classified)					
	Total	50,789	82,000	82,000	82,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISON SYSTEM		23	SECURITY & OPERATIONS		16	
Fund		No.				
GENERAL		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,022,681	14,587,086	14,723,951	11,960,743	(2,763,208)
290	Payments for Care of Individuals	5,613,286	986,112	327,600	327,600	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PA DEPARTMENT OF CORRECTIONS	60,000	90,000	90,000	90,000	INMATE TRANS CHARGES
250	SOFTWARE CONCEPTS	32,000	50,135	32,000	32,000	LOCK & TRACK
250	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	40,500	DEVELOPMENT & TRAINING - IA
250	LOCKWORKS LLC		40,000	40,000	40,000	LOCK & TRACK
250	OMEGA LABORATORIES	25,000	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
250	TRUSTEES OF THE UNIV. OF PENN		25,000	25,000	25,000	CRITICAL INCIDENT COUN
250	GD CORRECTIONAL	14,511,157	14,316,451	14,296,451	11,533,243	PRISON FOOD SERVICES
250	TO BE DETERMINED			175,000	175,000	LOCK & TRACK
250	OTHER CLASS 250	354,024				
	TOTAL	15,022,681	14,587,086	14,723,951	11,960,743	
	INMATE HOUSING					
290	COMMUNITY EDUCATION CENTERS	2,024,616				INMATE HOUSING
290	LIBERTY MANAGEMENT	2,534,390	658,512			INMATE HOUSING
290	LEHIGH COUNTY	1,054,280	327,600	327,600	327,600	INMATE HOUSING
	TOTAL, INMATE HOUSING	5,613,286	986,112	327,600	327,600	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY & OPERATIONS	No. 16
Fund GENERAL	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	N/A	603,194	600,000	600,000	600,000	UNIF EMP. CLOTH ALLOW.
308	ACME SUPPLY COMPANY	21,900	56,844	56,844	56,844	SWEATSHIRTS
308	AMERICAN UNIFORM SUPPLY	1,123,635	520,000	520,000	520,000	CORRECTIONAL OFFICER UNIF
308	BOB BARKER	78,995	80,000	80,000	80,000	INMATE CLOTHING, BLANKETS
308	CHESTNUT RIDGE FOAM	73,956	70,368	70,368	70,368	MATTRESSES
308	TABB TEXTILE	291,445	200,000	200,000	200,000	SHEETING
308	UNIFORMS MANUFACTURING	236,125	200,000	200,000	200,000	INMATE CLOTHING
312	ATLANTIC TACTICAL	62,154	175,000	175,000	175,000	AMMUN, PEPPER SPRAY, ETC
318	ACCOMMODATION MOLLEN	44,141	82,000	82,000	82,000	JANITORIAL SUPPLIES
318	CAMDEN PAPER AND BAG	51,250	100,000	100,000	100,000	SOAP, DET, SANITARY WIPES
318	SOUTH JERSEY PAPER PRODUCTS	582,761	300,000	300,000	300,000	TOILET PAPER, P. TOWELS, ETC

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PHILADELPHIA PRISON SYSTEM	23	SOCIAL SERVICES & REENTRY		17		
Program Description						
This program provides training and services to support the right and capacity of inmates to make positive changes in their lives. Program functions include Professional Services/Social Services, Office of Reintegration Services (RISE), Vocational Skills Training, Philacor Inmate Trades Program, Inmate Education, Social Services, and Inmate work Programs.						
Program Objectives						
<ul style="list-style-type: none"> - Implement the selected risk/needs assessment tool and an analysis of current program services to ensure that programming is designed to meet individuals' needs. - Increase training for RTS staff for cognitive behavioral interventions and best practices evidence-based programming. - Identify, implement, and/or enhance cognitive behavioral health interventions. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Sentenced inmates participating in educational or treatment program	81.5%	82.6%	80.0%	83.0%		
<i>Comments: Prisons is making every effort to enroll sentenced inmates in programs and work assignments. This measure refers to educational or treatment programs, which are one component of inmate placements. Pretrial inmates are placed into institutional or job training programming. All sentenced inmates have to participate in a program, but some are between jobs or are in segregation, meaning that they cannot participate in a program (thus, this measure is unlikely to reach 100%).</i>						
Re-incarceration rate: one-year	38.1%	36.7%	38.0%	38.0%		
<i>Comments: PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY19 is comprised of prisoners released from July 1, 2017 through June 30, 2018. If an inmate returns within the specified date ranges one year from that window, that inmate is counted in the one-year figure.</i>						
Re-incarceration rate: three-year	55.0%	56.0%	≤ 55.0%	≤ 55.0%		
<i>Comments: PDP's three-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY19 is comprised of prisoners released from July 1, 2015 through June 30, 2016. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.</i>						
Re-incarceration rate: five-year	62.9%	63.1%	≤ 63.0%	≤ 63.0%		
<i>Comments: PDP's five-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY19 is comprised of prisoners released from July 1, 2013 through June 30, 2014. If an inmate returns within the specified date ranges five years from that window, that inmate is counted in the three-year figure.</i>						
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	N/A	70.5%	80.0%	80.0%		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Percentage of inmates assigned to programs and work assignments	N/A	83.2%	85.0%	85.0%		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Percentage of medium and close custody inmates assigned to programs and work assignments	N/A	54.7%	70.0%	70.0%		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Percentage of pretrial population assigned to programs and work assignments	N/A	66.0%	70.0%	70.0%		
<i>Comments: This is a new measure for FY19, so prior-year data is not available. Policy states that priority is given to sentenced inmates that are mandated to participate in program and job assignments.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11,275,291	11,958,235	12,454,155	12,599,648	145,493
	Total	11,275,291	11,958,235	12,454,155	12,599,648	145,493
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	147	159	150	149	(10)
	Total Full Time	147	159	150	149	(10)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES & REENTRY			17
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,990,413	9,198,040	9,303,413	9,448,906	145,493
b)	Employee Benefits					
200	Purchase of Services	1,201,768	1,558,438	1,948,985	1,948,985	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	1,083,110	1,201,757	1,201,757	1,201,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,275,291	11,958,235	12,454,155	12,599,648	145,493
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	147	159	150	149	(10)
105	Full Time - Uniform					
	Total	147	159	150	149	(10)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PHILADELPHIA PRISONS SYSTEM	23	SOCIAL SERVICES & REENTRY	17
Fund	No.		
GENERAL	010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Professional /Social Services</u>									
1	1A04	Clerk 3	39,793 - 43,420	1	1				(1)
2	5H04	Correctional Officer	42,247 - 50,070	8	10	7	6	310,559	(4)
3	5H05	Correctional Sergeant	50,407 - 55,077	1	1	1	1	57,143	
4		Education Director	90,000				1	90,000	1
5	5A09	Human Services Program Admin.	72,956 - 93,796	2	2	2	2	166,752	
6	5H26	Inmate Computer-based Education Instructor	41,065 - 52,791	7	7	7	7	364,898	
7	5H27	Inmate Computer-based Education Superv	49,235 - 63,284	1	1	1	1	63,909	
8	2H31	Instructor	45029 - 49479			5	5	250,295	5
9	1A18	Secretary	36,340 - 39,498		1	1	1	39,498	
10	5H25	Prison Close Circuit TV Specialist	48,034 - 61,740			1	1	61,472	1
11	4A12	Psychologist	62,016 - 79,727	1	1				(1)
12	5A08	Social Work Supervisor	59,744 - 76,796						
13	5A07	Social Work Services Manager 1&2	39,676- 64,424	3	4	4	4	214,745	
14	2L33	Volunteer Svcs Dir (Adm. Spec-Supervisory)	56,405- 72,512	1	1	1	1	73,737	
		Subtotal		25	29	30	30	1,693,008	1
		<u>RISE</u>							
15	A093	Administrative Operations Manager (RISE)	58,525	1	1	1	1	58,525	
16	A398	Assistant Managing Director (RISE)	36,050 - 52,502	3	3	3	3	139,742	
17	C048	Case Manager (RISE)	36,050 - 53,560	2	3	3	3	129,610	
18	E695	Executive Assistant	43,260	1	1	1	1	43,260	
19	O815	Outreach Coordinator (RISE)	41,576 - 40,510	2	2	2	2	82,086	
20	P547	Program Director (RISE)	102,465						
21	P549	Program Manager (RISE)	52,000 - 60030	2	2	2	2	115,391	
22	P559	Program Services Coordinator (RISE)	44,505	1	1	1	1	45,840	
23	P549	Project Manager (RISE)	51,750 - 52,000						
24	E700	RISE Executive Director (Rise)	120,000	1	1	1	1	120,000	
		Subtotal		13	14	14	14	734,454	
		<u>Riverside Correctional Facility</u>							
15	5A09	Human Services Program Admin.	72,956 - 93,796		1				(1)
16	4A12	Psychologist	62,016 - 79,727			1	1	62,016	1
17	5A08	Social Work Supervisor	59,744 - 76,796	3	2	3	3	230,395	1
18	5A05	Social Work Services Trainee	37,238 - 47,875		1				(1)
19	5A07	Social Work Services Manager 1 & 2	39,676- 64,424	6	7	6	6	375,402	(1)
		Subtotal		9	11	10	10	667,813	(1)
		<u>Detention Center</u>							
20	5A08	Correctional Social Work Counselor	44,173 -56,777	1	1	1	1	63,165	
20	4A12	Psychologist	62,016 - 79,727	1	1	1	1	80,952	
21	5A08	Social Work Supervisor	59,744 - 76,796	2	2	2	2	156,042	
22	5A07	Social Work Services Manager 1 & 2	39,676- 64,424	11	7	11	11	688,237	4
		Subtotal		15	11	15	15	988,396	4
		<u>House of Correction</u>							
23	4A13	Prison Psychologist Supervisor	72,956 - 93,796		1				(1)
24	5A08	Social Work Supervisor	59,744 - 76,796		3				(3)
25	5A07	Social Work Services Manager 2	50,107 - 64,424		8				(8)
		Subtotal		-	12	-	-	-	(12)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program SOCIAL SERVICES & REENTRY				No. 17
Fund GENERAL				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Phila. Industrial Correctional Center</u>									
26	4A12	Psychologist	62,016 - 79,727	1	1	1	1	80,952	
27	5A08	Social Work Supervisor	59,744 - 76,796	2	2	2	2	155,642	
28	5A07	Social Work Services Manager 1 & 2	39,676- 64,424	8	8	8	8	500,536	
Subtotal				11	11	11	11	737,130	
<u>Alternative & Special Detention</u>									
29	5A08	Social Work Supervisor	59,744 - 76,796	2	2	2	2	155,642	
30	5A07	Social Work Services Manager 1 & 2	39,676- 64,424	9	8	9	9	563,103	1
Subtotal				11	10	11	11	718,745	1
<u>Curran-Fromhold Correctional Facility</u>									
31	4A13	Prison Psychologist Supervisor	72,956 - 93,796	1		1	1	95,621	1
32	4A12	Psychologist	62,016 - 79,727	1	1	1	1	80,752	
33	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	306,016	
34	5A07	Social Worker Services Manager 1/2	54,941 - 70,622	26	24	26	26	1,703,349	2
35	5A05	Social Worker Services Trainee	39,676- 64,424	2	4				(4)
Subtotal				34	33	32	32	2,185,738	(1)
<u>Industries</u>									
36	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	40,725	
37	2L32	Administrative Specialist II	53,633- 68,955	1	1	1	1	68,899	
38	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	37,027	
39	7Q70	Corr. Industries Asst. Director	49,321 - 63,412		1				(1)
40	7Q71	Corr. Industries Director	63,566-81,721	1	1	1	1	83,146	
41	5H04	Correctional Officer	42,247 - 50,070	9	9	6	5	264,745	(4)
42	7Q76	Industries Shop Supervisor	55,448 - 60,585	15	13	16	16	972,012	
43	1A41	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,123	
Subtotal				29	28	27	26	1,506,677	(2)
Totals				147	159	150	149	9,231,961	(10)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SOCIAL SERVICES & REETRY	No. 17
Fund GENERAL	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF		147	159	150	149	9,231,961	(10)
		OVERTIME						185,000	
		HOLIDAY OVERTIME						3,800	
		SHIFT/STRESS						3,600	
		Gross Adjustments						50,000	
Total Gross Requirements				147	159	150	149	9,474,361	(10)
Plus: Earned Increment								60,592	
Plus: Longevity								5,043	
Less: (Vacancy Allowance)								(91,090)	
Total Budget Request								9,448,906	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		36,573		36,000				(36,000)	
2	Full Time - Civilian	147	8,502,842	159	9,013,013	150	149	9,206,506	193,493	(10)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		254,039		50,000			50,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		186,256		185,000			185,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		5,974		3,800			3,800		
9	Unused Uniform Leave									
10	Shift/Stress		3,742		3,600			3,600		
11	H&L, IOD, LT-Sick		987		12,000				(12,000)	
12										
Total		147	8,990,413	159	9,303,413	150	149	9,448,906	145,493	(10)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SOCIAL SERVICES & REENTRY	No. 17
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,201,768	1,558,438	1,948,985	1,948,985	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Contracts					
250	JEWISH EMPL & VOC SVCS./TBD	1,066,236	1,066,236	1,066,236	1,066,236	VOCATIONAL SKILLS TRAINING
250	TO BE DETERMINED		2,460	2,460	2,460	EFF TO OUTCOMES DATABASE
	TOTAL	1,066,236	1,068,696	1,068,696	1,068,696	
	RISE PROGRAMS					
250	TOP OF THE CLOCK, INC/SCOTLAND YARD	18,190	82,150	82,150	82,150	REENTRY SERVICES/SECURITY
250	CENTER FOR LITERACY	21,000	50,000	50,000	50,000	GED/LITERACY SUPPORT
250	GOODWILL INDUSTRIES	15,000	21,000	21,000	21,000	FORKLIFT CERTIFICATION
250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	14,400	15,000	15,000	15,000	CRIMINAL RECORDS EXPUNGE
250	PHILABUNDANCE		14,400	14,400	14,400	CULINARY ARTS
250	TO BE DETERMINED		7,500	7,500	7,500	MENTORING
250	IMPACT SERVICES		39,900	39,900	39,900	ID CARDS REL INMATES (1,400)
250	CUSTOM WOOD SERVICES	32,000		32,000	32,000	TRAINING PROGRAM
250	THE CAREER WARDROBE	4,000		4,000	4,000	CLOTHING & TRAINING
250	MISCELLANEOUS	30,942	259,792	614,339	614,339	WORK FORCE DEV/RECOVERY
	TOTAL, RISE	135,532	489,742	880,289	880,289	
	TOTAL, CLASS 250	1,201,768	1,558,438	1,948,985	1,948,985	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PHILADELPHIA PRISON SYSTEM	No. 23	Program MAINTENANCE	No. 18
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Program Description

This program is responsible for the efficient operation of the Prisons' physical plant and related equipment for preventative and restorative maintenance needs and manages the department's capital program. This program includes City and contractual maintenance, water treatment, and Title V permits.

Program Objectives

- Complete the process of entering of inventory into the new inventory system and implement the tracking of supplies and equipment and work orders.
- Continue to upgrade to energy-efficient lighting throughout the PDP.
- Continue to implement security system upgrades at PICC.
- Continue system-wide upgrades as necessary.

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
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Average daily rate of out-of-service cells	49	16	≤ 20	≤ 20
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Comments: This measure tracks the average number of cells out of service due to maintenance issues. The lower targets take closure of the House of Corrections into account.

Total amount of overtime for maintenance staff	800,202	371,356	Reduction from prior year	Reduction from prior year
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Comments: Overtime for maintenance staff is driven by staffing levels and emergency needs.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	18,107,873	18,356,015	18,352,544	18,342,764	(9,780)
	Total	18,107,873	18,356,015	18,352,544	18,342,764	(9,780)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	49	58	49	50	(8)
	Total Full Time	49	58	49	50	(8)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,889,932	3,654,325	3,654,325	3,644,545	(9,780)
b)	Employee Benefits					
200	Purchase of Services	13,178,891	13,949,930	13,946,459	13,946,459	
300	Materials and Supplies	846,457	636,514	636,514	636,514	
400	Equipment	192,593	115,246	115,246	115,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,107,873	18,356,015	18,352,544	18,342,764	(9,780)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	49	58	49	50	(8)
105	Full Time - Uniform					
	Total	49	58	49	50	(8)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MAINTENANCE	No. 18
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	3B68	Building Maintenance Engineer	83,174 - 106,933	1	1	1	1	107,758		
2	5H04	Correctional Officer	42,247 - 50,070	2	2	2	2	105,147		
3	7C13	Heavy Equipment Operator	40,826- 44,741		1		1	44,741		
4	7Q73	Institutional Maint. Supv.	53,633 - 68,955	4	4	4	4	281,721		
5	7Q30	Prison Electronic Technician	55,448 - 60,585	1	1	1	1	62,705		
6	7Q36	Prison Maint. Group Leader I	51,792 - 56,945	1	2	1	2	119,870		
7	7Q37	Prison Maint. Group Leader II	56,971 - 62,639	6	6	6	6	391,737		
8	7H82	Prison Maint. Services Director	68,047 - 87,491	1	1	1	1	89,316		
9	7Q01	Prisons Trades Worker I	46,972 - 51,419	11	20	11	10	529,415	(10)	
10	7Q37	Prisons Trades Worker II	48,007 - 56,945	18	15	18	17	918,347	2	
11	7Q31	Prisons HVAC Mechanic	50,463 - 55,448	3	4	3	3	172,305	(1)	
12	1A18	Secretary	36,340 - 39,498			1	1	37,404	1	
13	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1		1	36,340		
		Regular Overtime						600,000		
		Holiday Overtime						35,000		
		Shift						6,000		
		Gross Adjustment						39,000		
		Lump Sum						60,000		
Total Gross Requirements					49	58	49	50	3,636,806	(8)
Plus: Earned Increment								5,205		
Plus: Longevity								2,534		
Less: (Vacancy Allowance)										
Total Budget Request								3,644,545		

Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		66,726		60,000			60,000		
2	Full Time - Civilian	49	2,868,277	58	2,914,325	49	50	2,904,545	(9,780)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		39,664		39,000			39,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		839,378		600,000			600,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		40,066		35,000			35,000		
9	Unused Uniform Leave									
10	Shift/Stress		6,801		6,000			6,000		
11	H&L, IOD, LT-Sick		29,020							
12										
Total		49	3,889,932	58	3,654,325	49	50	3,644,545	(9,780)	(8)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	3,378				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	135,411	100,000	100,000	100,000	
306	Library Materials					
307	Chemicals & Gases	22,707	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	263,819	140,000	140,000	140,000	
311	General Equipment & Machinery	48,284	50,000	50,000	50,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	93,163	90,000	90,000	90,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	21,504	25,000	25,000	25,000	
323	Plumbing, AC & Space Heating	250,705	200,000	200,000	200,000	
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	2,094	5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel	5,383	8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	9				
	Total	846,457	636,514	636,514	636,514	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	556	1,000	1,000	1,000	
410	Electrical, Lighting & Communications	13,295	14,000	14,000	14,000	
411	General Equipment & Machinery	2,564	3,000	3,000	3,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	170,982	97,246	97,246	97,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	5,196				
	Total	192,593	115,246	115,246	115,246	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
Fund		No.				
GENERAL		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,170,313	12,822,014	12,822,014	12,822,014	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	US FACILITIES	12,126,125	12,765,000	12,765,000	12,765,000	PRISON MAINT - CFCF/RCF
250	DUFFIED ASSOCIATES	38,912	28,580	28,580	28,580	TITLE 5 PERMITS
250	CASCADE WATER SERVICES	5,276	18,434	18,434	18,434	WATER TREATMENT
250	URBAN ENGINEERS		10,000	10,000	10,000	ENVIRONMENTAL CONSULTING
	TOTAL, OTHER CLASS 250s	12,170,313	12,822,014	12,822,014	12,822,014	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE		No. 18	
Fund GENERAL		No.				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	GMH ASSOCIATES	97,861	115,000	115,000	115,000	PUMP REPAIRS
260	CHARLES W ROMANO	200,006	150,000	150,000	150,000	HVAC REPAIRS
260	DEVINE BROTHERS	90,000	90,000	90,000	90,000	AUTO TEMP CONTROL, ETC
260	HONEYWELL	63,703	65,000	65,000	65,000	HVAC MAINTENANCE
260	MEDIA/KINETEX/CINTAS	68,570	65,000	65,000	65,000	SMOKE, HEAT DETECTOR REP
260	OTIS ELEVATOR	68,570	120,000	120,000	120,000	ELEVATOR REPAIRS
260	SET RITE	37,540	90,000	90,000	90,000	OVERHEAD DOOR REPAIR

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PHILADELPHIA PRISON SYSTEM	No. 23	Program MEDICAL & PSYCHOLOGICAL SERVICES	No. 19
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Program Description

This program includes contracted medical and psychological services as well as drug treatment for eligible inmates. These services are consistent with community standards ensuring that cost-effective, quality health care is provided for all inmates in PDP custody.

Program Objectives

- Continue MAT and CBT programs, services to reduce segregation time, and recovery support for substance use inmates.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	90%	90%	90%	90%

Comments: Inmates are assessed by the PDP medical team and those presenting physical or behavioral health illnesses are eligible for treatment. However, some elect to decline treatment.

Percentage of STD-positive patients treated before release	86%	85%	90%	90%
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Comments: Proper treatment for these diseases leads to better health outcomes for individual patients and a lower rate of transmission. PDP anticipates that an increase will be achieved during the second half of the year through continuing education of responsible clinical staff on all shifts (24/7) to assure that the new testing protocol provides test results as early as possible.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	65,680,581	65,572,760	65,572,760	62,878,485	(2,694,275)
Total		65,680,581	65,572,760	65,572,760	62,878,485	(2,694,275)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL & PSYCHIATRIC SERVICES		19	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	124,702	144,302	144,302	144,302	
b)	Employee Benefits					
200	Purchase of Services	65,555,879	65,428,458	65,428,458	62,734,183	(2,694,275)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,680,581	65,572,760	65,572,760	62,878,485	(2,694,275)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MEDICAL & PSYCHIATRIC SERVICES	No. 19
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L03	Administrative Assistant	42091 - 54,111			1	1	55,736	1
2	1A20	Executive Secretary	36,027 - 46,319	1	1				(1)
3	4C03	Community Health Nursing Supervisor	68,407 - 87,491	1	1	1	1	88,516	
Total Gross Requirements					2	2	2	144,252	
Plus: Earned Increment									
Plus: Longevity								50	
Less: (Vacancy Allowance)									
Total Budget Request								144,302	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	124,702	2	144,302	2	2	144,302		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	124,702	2	144,302	2	2	144,302		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL & PSYCHIATRIC SERVICES		No. 19	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	65,555,879	65,428,458	65,428,458	62,734,183	(2,694,275)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	MEDICAL CONTRACTS					
250	CORIZON HEALTH INC.	48,632,051	42,846,020	42,846,020	40,601,585	INMATE MEDICAL SERVICES
250	TEMPLE U PHARMACY (1/1/2018 Start date)		3,600,000	3,600,000	5,239,944	340B PHARM PRICING
250	MHM CORRECTIONAL SERVICES, INC *	10,250,267	12,323,000	12,323,000	12,927,491	INMATE PSYCHIATRIC SERVICES
250	AMERIHEALTH (IMPREST ACCOUNT)	4,800,000	4,800,000	4,800,000	2,644,580	INMATE OUTPATIENT MEDICAL
250	PIMCC (IMPREST ACCOUNT)	1,233,438	1,233,438	1,233,438	694,583	INMATE OUTPATIENT MEDICAL
250	PMHCC, INC	262,783	242,000	242,000	242,000	HEALTHCARE ADMINISTRATOR
250	AMERIHEALTH	134,000	134,000	134,000	134,000	HEALTHCARE ADMINISTRATOR
251	ECLINICAL WORKS	243,340	250,000	250,000	250,000	EMR IMPLEMENTATION
	TOTAL, MEDICAL	65,555,879	65,428,458	65,428,458	62,734,183	
	* Total allocation for MHM totals \$15,905,491 DHHIdS provides \$2,978,000 support for this contract.					

71-53N (Program Based Budgeting Version)