

**PHILADELPHIA DEPARTMENT OF PRISONS  
FISCAL YEAR 2023 BUDGET TESTIMONY  
MAY 11, 2022 (WEDNESDAY)**

**INTRODUCTION**

Good afternoon, Council President Clarke and Members of City Council. I am Blanche Carney, Commissioner. Joining me today are Deputy Commissioners Terence Clark and Xavier Beaufort. I am pleased to provide testimony on the Department of Prison's Fiscal Year 2023 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** The Philadelphia Department of Prisons (PDP) provides a secure correctional environment to detain people accused or convicted of illegal acts and prepares them for re-entry into society in a clean, lawful, humane, and safe environment. PDP offers job training, educational services, parenting classes, substance abuse services, medical services, behavioral health therapy, and counseling, individual and group therapy. To ensure successful reentry and to elevate the City and PDP's focus on reentry, in August 2019 the Office of Reentry Partnerships (ORP) was created by the Managing Director's Office to act as the umbrella agency to coordinate, maintain, and expand public-private partnerships across the City to ensure linkages to community services post release, replacing the Mayor's Office of Reintegration Services for ex-offenders formerly known as (RISE). PDP, working with the ORP, will ensure that there is a continuum of reentry services for people incarcerated at PDP after release. This partnership will play a critical role in the City's efforts to reduce recidivism, as criminal justice reform in Philadelphia evolves to focus on community reinvestment and reentry.

**Plans for Fiscal Year 2023:** The Department of Prisons (PDP) continues to support the Administration's goals of criminal justice reform and reinvestment in the community by working in partnership with the Office of Reentry Partnerships to foster pre-release engagement and post-release services to support successful reentry. The Office of Reentry Partnerships serves as the City's lead agency to work with private and public service providers and City Departments to serve people released from custody. PDP continued its partnership over the past twenty-four months connecting soon to be released individuals with the Office of Reentry Partnership for post release services and one-time payments to assist with transition during the pandemic.

PDP's reentry efforts were expanded and most fines and fees (e.g. commissary processing fee, check processing and notary fees) were eliminated. These fines and fees greatly impacted marginalized incarcerated people and their community, which often provide financial support during incarceration. PDP increased its provision of additional free minutes for phone calls and virtual visits in support of reducing costs for incarcerated individuals and their family and friends. These financial changes align with the Administration's efforts to reduce poverty and increase equity of services.

PDP experienced an increase in the incarcerated population over the past two years of the pandemic. In partnership with the criminal justice partners (First Judicial District, District Attorney's Office, Public Defender Association and Sheriff's Department), PDP continued its

efforts to safely reduce the prison population by consistently modifying its applicable policies to align with CDC guidelines which allow for incarcerated individuals transport to court. As a result, PDP has recently had a higher number of incarcerated individuals being transported to court. These efforts have been coupled with PDP's continually providing information for targeted populations (incarcerated individuals who have served their minimum sentence, medically fragile, 60+ years of age), who are charged or sentenced for non-violent offenses for release consideration. PDP continues to work with the First Judicial District to make incarcerated individuals available for in-person and virtual hearings. PDP expects the combined efforts of the criminal justice system will safely reduce the population through case disposition for county and state sentences and releases as determined by the court. Thus, we have begun to see a slow reduction of the population, a decrease in the pretrial population and increase in sentencing for those determined by the court.

PDP is a twenty-four hours a day carceral operation which requires continuous staffing and routine upgrades to modernize infrastructure to its facilities and equipment. PDP is experiencing staffing challenges similar to nationwide trends in corrections. PDP will continue its aggressive hiring efforts to fill vacancies and increase retention accordingly.

PDP was not exempt from supply chain issues which delayed the lock replacement project by several months and beyond its control. PDP is pleased to report new cell locks were received in November 2021 and January 2022. PDP began installation of the new locks respectively at the Philadelphia Industrial Correctional Center and Riverside Correctional Facility and expect the project to be completed by June 30, 2022. The new cell locks will enhance security on the housing units and enhance the safety of staff and incarcerated population. PDP replaced its metal detectors to intercept the introduction of contraband inside its facilities.

PDP's spending largely stems from the policies, professional standards and operational priorities established by its contracted medical, behavioral health, food, maintenance contracts and associated staffing costs for the respective collective bargaining agreements. PDP's budget supports required services for the incarcerated population and aligns with its operational goals of providing food, medical care and ensuring the maintenance of its facilities while pursuing the resumption of full operations.

Our plans for Fiscal Year 2023 and beyond are broad-based, consider most areas throughout the Prison Department and support our primary goals, which include:

- House an average of 5,000 inmates throughout FY23 ensuring meals, educational programming, and medical services are completed as prescribed.
- Continue onsite COVID-19 testing and vaccination for staff and incarcerated population.
- Continue to provide Medication Assisted Treatment ("MAT") to all opioid-addicted incarcerated individuals.
- Continue effectively linking all MAT patients to community MAT providers upon release.
- Continue to provide Hepatitis C treatment linkage program.
- Improve continuity of care by enrolling all eligible incarcerated individuals in Medical Assistance.

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- Continue efforts to complete implementation of the federal lowest possible costs 340B pharmacy arrangement.
- Continue making post-release appointments for chronically ill, sentenced individuals with community providers.
- Utilization of Class 100 to fill vacancies and reduce overtime costs.
- Continue phased reopening to full operations by expansion of in-person civilian visits and programs.
- Continue to provide correctional staff with professional development and continuing education opportunities. This will allow PDP to maintain the highest level of professionalism among its correctional staff, supporting current theories and practices while interacting with incarcerated individuals and their personal safety.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2: Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.*

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2023 General Fund budget totals \$246,068,033, a DECREASE of \$5,334,707 over Fiscal Year 2022 estimated obligation levels. This DECREASE is primarily due to a reduction of the additional support for COVID-19 related incarcerated person medical services, COVID-19 personal protective equipment (ppe) and contraband detection scanners.

The proposed budget includes:

- \$135,495,470 in Class 100, a \$1,604,876 INCREASE OVER FY22. This funding was added to support wage increase, in addition to providing funding for additional Correctional Officers.
- \$104,696,211 in Class 200, a \$6,114,723, DECREASE FROM FY22. This funding will eliminate the funding for incarcerated population medical services (related to COVID-19 treatment and mitigation).
- \$4,674,595 in Class 300/400, a \$824,860 DECREASE FROM FY22. This funding had previously been allocated for the purchase of contraband detection scanners and COVID-19 PPE.
- \$1,201,757 in Class 500, LEVEL WITH FY22. This funding is provided for inmate work pay compensation.

**STAFFING LEVELS**

The department is requesting 2,186 budgeted positions for FY23, level with FY22.

**NEW HIRES**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.*

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**ADMINISTRATION**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Percent of newly admitted inmates that are processed and housed within 24 hours of admission <sup>1</sup>	100.0%	100.0%	100.0%
Percentage of budgeted positions (uniform only) filled <sup>2</sup>	87.5%	95.0%	95.0%
Average daily prison census: number of inmates in custody <sup>3</sup>	4,420	5,000	5,000
Actual spend on overtime (year-to-date, in millions) <sup>4</sup>	\$24.6M	\$23.0M	\$26.8M

<sup>1</sup>The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of incarcerated people to wait no longer than 24 hours (current average is 8-10 hours). This goal remains in effect to allow the PDP to achieve this goal should a significant increase in admissions occur at a given time.

<sup>2</sup>The Department’s budgeted uniformed staffing (1935) is currently only staffed at 69%. Currently the filled uniformed positions total (1284) due to unanticipated early retirements and resignations. In addition 180 additional positions were added to this count from the prior year (FY21: 1755; FY22: 1935). The vacancy rate will require continuous onboarding of new Correctional Officers.

<sup>3</sup>PDP continues to work with criminal justice partners to safely reduce the census and had projected the population at or below 4,000. However, the PDP census has increased above 4,000 for the past year and averages above 4,500 daily. PDP projects the population to be at or above 5,000 heading into FY23.

<sup>4</sup>The PDP continues to monitor and only utilize overtime to cover mandatory manned posts to run the operations safely.

**Program FY23 Strategic Goals**

- Upgrade Prison information management system to enhance data efficiency and improve management controls.
- Continuous hiring to fill vacancies and enhance staff development and wellness plan in support of work-life balance to improve retention.
- Incorporate racial equity into implicit bias training for equity amongst ranks, divisions, and promotional opportunities.
- Continue partnership with the Office of Reentry Partnerships, other City departments and community groups to provide services to incarcerated and recently released people.

**MAINTENANCE**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Average daily rate of out-of-service cells <sup>1</sup>	17	≤ 20	65
Total amount of overtime for maintenance staff	\$448,450	\$429,253,	\$350,000

<sup>1</sup>Maintenance staff continues to work to bring cells back in operation for housing areas damaged by incarcerated individuals. Major disturbances at two facilities resulting in damages required repair.

**Program FY23 Strategic Goals**

- Replace cell locks at PICC maximum security side and Riverside Correctional Facility (RCF).
- Complete the PICC roof repair project which is inclusive of new fencing and concertina wire along the roof perimeter.
- Complete the lighting sustainability project throughout the campus and transition to more efficient lighting.

**MEDICAL AND PSYCHIATRIC SERVICES**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	93%	90%	90%
Percentage of STD-positive patients treated before release	87%	90%	90%

**Program FY23 Strategic Goals**

- Complete integration of physical and behavioral health care.
- Re-activate out of cell programming for incarcerated people in special management and increase programming for all incarcerated people in restrictive housing.



**SECURITY AND OPERATIONS**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Overtime costs avoided through use of the Medical Transport Unit (year-to-date)	\$3.1M	\$3.2M	\$3.2M

**Program FY23 Strategic Goals**

- Complete the cell lock project at PICC and RCF.
- Install new contraband detection equipment.
- Continue to provide security for the Municipal Court room at DC in support of hearings and to reduce the population safely.

**SOCIAL SERVICES/REENTRY**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Sentenced inmates participating in an educational or treatment program <sup>1</sup>	73.9%	20.0%	60.0%
Re-incarceration rate - 1 year <sup>2</sup>	29.70%	38.0%	30.0%
Reincarceration rate: three-year <sup>3</sup>	53.3%	≤ 55.0%	35.0%
Reincarceration rate: five-year <sup>4</sup>	60.9%	≤ 63.0%	50.0%
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	42.8%	50.0%	70.0%
Percentage of inmates assigned to programs and work assignments	46.0%	40.0%	50.0%
Percentage of medium and close custody inmates assigned to programs and work assignments	51.0%	50.0%	50.0%
Percentage of pretrial population assigned to programs and work assignments	44.5%	50.0%	50.0%

<sup>1</sup>The PDP remains in its Modified Phase of the COVID-19 recovery plan. This phase allows for a small complement of incarcerated individuals to participate in limited educational and treatment programs. Movement throughout the

*facilities will continue to be managed and increased until resuming full reopening phase. PDP will remain fluid in its cohosting protocol to align with its mitigation efforts to limit the spread of COVID-19 inside the facilities. During the current mitigation efforts, programming has been largely reserved for the vaccinated population.*

<sup>2</sup>*PDP's one-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY22 is comprised of released people from July 1, 2021 through June 30, 2022. If an individual returns within the specified date ranges one year from that window, that individual is counted in the one-year figure. Quarter to quarter variances are largely due to circumstances outside PDP's control, but the Department remains committed to focusing on rehabilitation and reentry while providing safe, lawful, and humane correctional facilities.*

<sup>3</sup>*PDP's three-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY22 is comprised of released people from July 1, 2018 through June 30, 2021. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure.*

<sup>4</sup>*PDP's five-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY21 is comprised of released people from July 1, 2016 through June 30, 2021. If an individual returns within the specified date ranges five years from that window, that individual is counted in the five-year figure.*

### **Program FY23 Strategic Goals**

- Onboard a Program Analyst to evaluate the effectiveness of programming.
- Increase partnerships with academic institutions for the Inside/Out Program that offer four college credits upon admission.
- Increase violence prevention programming with community groups for pre-release engagement services.

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

N/A

**CONTRACTING EXPERIENCE**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.*

**EMPLOYEE DATA**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 7: Staff Demographics.*

**LANGUAGE ACCESS**

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

Language Access Coordinator: Leroy Pendleton, Director of the Office of Community Justice and Outreach.

Language Access training was provided for Policy Implementation Training for all PDP employees and contract employees on the following date, **February 2022**, for all PDP and contract employees. See below:

Security Staff	1074
Civilian/Support Staff	351
Contract Staff	600
<b>Total Staff</b>	<b>2025</b>

- In **2021**, **38** Correctional Officers received the policy as part of their Pre-Service Training (Class 21-01 and 21-02).
- The language access plan/policy which has been provided to the Office of Immigrant Affairs and has been posted online: <https://beta.phila.gov/documents/language-access-plans/>

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

Title	Race/Ethnicity	Language	Number of Staff
Full-time Staff	African American	English	1033
Fulltime staff	White	English	157
Full-time staff	Hispanic	Spanish	57
Full-time staff	Southeast Asian	English	62
Full-time staff	Other	Other	109
<b>Bi-lingual Staff – second language</b>		<b>109</b>	
<b>Race/Ethnicity</b>	<b>Language</b>	<b>Number of Staff</b>	
White	Albanian	2	

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Bengali	Arabic	1
Arabic	Bengali	3
Asian	Cambodian	1
Black	Creole	1
White	French	4
White	German	1
Arabic	Hindi	3
Black	Igbo	1
Asian	Laos	1
Asian	Malayalam	25
Asian	Malayalam, Hindi	1
Asian	Philippine	1
Asia	Punjabi	1
White	Romanian	4
Black	Sign Language	1
White	Sign Language	1
Hispanic	Spanish	52
Black	TWI	1
Asian	Urdu	2
Black	Vai	1
Asian	Vietnamese	2
Black	Yoruba	1

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

FY2021 Language Request Telephone Interpretation

<b>Language</b>	<b>Number of Calls</b>
Arabic	1
Portuguese	3
Russian	1
Spanish	13
Vietnamese	1

- 4. Explain what your department has done to improve language access services over the past year.**

Overall, 2025 staff has been trained on the Language Access Implementation Policy. Also, we have created a spreadsheet of bi-lingual staff, totaling 109 staff persons. Additionally, every facility has language line phone services as well as signage providing instructions in our visiting lobbies.



**CLIMATE CHANGE**

**1. How has climate change affected your department’s provision of services?**

At the present, the Philadelphia Department of Prisons (PDP) has not experienced negative impact on the provision of services. However, we could be impacted by climate change in the future due to the campus being located on the 100-year flood plain.

**2. How might worsening climate change increase costs and demands for your department?**

The PDP campus is in the 100-year flood plain. As the climate changes and water rises, there would potentially be a need to relocate the inmate population to another area outside of the flood plain. Accordingly, there would be increased relocation costs and additional funding would be necessary to safely house and secure the population.

**3. How does your department intend to mitigate and adapt to climate change?**

The PDP continues to be proactive in exploring and implementing sustainable technology, products and equipment across the campus. We have been proactive to reduce our carbon footprint by expanding the composting program. Composting continues to be done at three facilities, with a goal to onboard all facilities by the end of Summer 2022. PDP’s efforts were slowed due to the COVID-19 pandemic which resulted in several programs placed on hold and the numbers remaining to be static. Composting eliminates food waste that would normally find its way into landfill. PDP has diverted 700 tons of food waste through the compost program since inception of 2015. The total diversion in green-house gas emissions is 323.90 in our estimated carbon reduction footprint, all in collaboration with the Environmental Protection Agency. This is equivalent to removing annual emissions from 69 passenger vehicles and conserving 36,447 gallons of gasoline and 13,496 cylinders of propane use of home barbeques.

PDP continues its recycling program with single stream and composting which mitigates our internal work orders of industrial garbage disposals. Work orders repairs have reduced significantly due to our composting efforts.

**1. Staff Demographics Summary**

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	1431	1269	162	678
Number of Exempt Staff	20	16	4	5
Number of Executive Staff (deputy level and above)	5	4	1	1
Average Salary, Full-Time Staff	\$53,764	\$53,265	\$57,667	\$53,843
Average Salary, Exempt Staff	\$77,986	\$79,897	\$70,343	\$88,113
Average Salary, Executive Staff	\$133,013	\$139,214	\$108,212	\$170,000
Median Salary, Full-Time Staff	\$60,888	\$60,184	\$60,888	\$62,229
Median Salary, Exempt Staff	\$75,000	\$75,000	\$64,375	\$90,000
Median Salary, Executive Staff	\$128,235	\$131,428	\$170,000	\$170,000

**2. Employment Levels**

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	2006	1431
Number of Part-Time Positions	0	6
Number of Exempt Positions	21	20
Number of Executive Positions (deputy level and above)	6	5
Average Salary of All Full-Time Positions	\$46,899	\$53,764
Median Salary of All Full-Time Positions	\$56,317	\$60,888

**3. Financial Summary by Class**

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund. Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

General Fund Financial Summary by Class						
	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$121,537,266	\$118,472,913	\$132,739,167	\$133,890,594	\$135,495,470	\$1,604,876
Class 200 - Purchase of Services	\$96,811,694	\$95,215,321	\$97,690,934	\$110,810,934	\$104,696,211	(\$6,114,723)
Class 300/400 - Materials, Supplies & Equipment	\$4,017,769	\$3,997,199	\$5,499,455	\$5,499,455	\$4,674,595	(\$824,860)
Class 500 - Contributions	\$1,780,806	\$1,505,025	\$1,201,757	\$1,201,757	\$1,201,757	FALSE
	<b>\$224,147,535</b>	<b>\$219,190,458</b>	<b>\$237,131,313</b>	<b>\$251,402,740</b>	<b>\$246,068,033</b>	<b>(\$5,334,707)</b>

FY23 Budget Hearing Summary Charts - Prisons

**4. Contracts Summary**

This table focuses on large professional services contracts with for-profit vendors. "Large" is defined as meaning that an RFP was required. Departments should focus on contracts that have been conformed to date. Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

**M/W/DSBE Participation on Large Professional Services Contracts**

Top Five Largest Contracts, FY22

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) [yes / no]	Waiver for Living Wage Compliance ? [yes / no]
CENTURION DETENTION HEALTH SERVICES, LLC	Behavioral Health Services to Incarcerated People at the Philadelphia Department of Prisons	\$7,927,549	2/1/2017	7/1/2021-12/31/2021 (contract not renewed)	MBE: 3%-6%	4%	\$317,102	5%	\$396,377	No	No
					WBE: 2%-5%	1%	\$79,275				
					DSBE: 0%	0%	\$0				
CORIZON HEALTH INC.	Physical Health Services to Incarcerated People at the Philadelphia Department of Prisons	\$28,891,756	7/1/2017	7/1/2021-12/31/2021	MBE: 20%-23%	24%	\$6,934,022	30%	\$8,667,527	No	No
					WBE: 17%-20%	6%	\$1,733,505				
					DSBE: 0%	0%	\$0				
CORIZON HEALTH INC.	Physical Health Services to Incarcerated People at the Philadelphia Department of Prisons	\$71,177,041	5/6/2021	1/1/2022	MBE: 16%-19%	34%	\$24,200,194	46%	\$32,741,439	No	No
					WBE: 15%-18%	12%	\$8,541,245				
					DSBE: 0%	0%	\$0				
G.D. CORRECTIONAL, LLC	Food Services at the Philadelphia Department of Prisons	\$12,630,801	12/23/2020	7/1/2021	MBE: 13%-16%	19%	\$2,399,852	27%	\$3,410,316	No	No
					WBE: 7%-10%	8%	\$1,010,464				
					DSBE: 0%	0%	\$0				
U.S. FACILITIES, INC.	Operations, Maintenance and Services at the Philadelphia Department of Prisons	\$14,926,758	1/29/2018 (new RFP issued 2/18/2022)	7/1/2018 (new contract starts on 7/1/2022-vendor to be determined)	MBE: 19%-22%	99%	\$14,777,490	100%	\$14,926,758	Yes	No
					WBE: 16%-19%	1%	\$149,268				
					DSBE: 0%	0%	\$0				

Non-Profit Vendor Demographics		
<b>IMPACT SERVICES CORPORATION</b>	Minority %	Female %
Workforce	89.56%	55.22%
Executive	not reported	not reported
Board	67.00%	44.00%
<b>MOTHERS IN CHARGE</b>	Minority %	Female %
Workforce	100.00%	85.71%
Executive	100.00%	85.71%
Board	72.73%	54.55%
<b>NEW LEASH ON LIFE</b>	Minority %	Female %
Workforce	33.33%	83.33%
Executive	33.33%	66.67%
Board	30.00%	30.00%
<b>PMHCC</b>	Minority %	Female %
Workforce	67.42%	67.77%
Executive	33.33%	83.33%
Board	37.50%	62.50%
<b>WHY NOT PROSPER</b>	Minority %	Female %
Workforce	87.50%	68.75%
Executive	100.00%	80.00%
Board	100.00%	80.00%

**5. Performance Measures Table**

Please refer to the narrative of the FY23 Budget testimony.

**6. Participation Rate and Goal**

The Contracts Summary table is for **professional services contracts only**.  
 The Contract Participation Goal table is for **all contracts** (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)						
	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$53,620,811	\$98,741,150	\$87,765,299	\$126,928,660	\$92,079,314	\$58,541,142
Total amount to M/W/DSBE	\$30,530,895	\$35,086,969	\$28,613,479	\$58,539,890	\$32,227,759	\$14,266,815
Participation Rate	57%	36%	33%	46%	35%	24%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal	35%	35%	52%*

\*Due to current FY23 projections, Prisons has requested through OEO to reduce target from 52% to 40%. This revised target will still be above the Citywide target of 35%.

**7. Staff Demographics**

Totals in this table should tie out to numbers in tables 1 and 2 above.  
 Biracial employees should be included under "Other."  
 The number of employees who identify as non-binary (i.e. employees who do not identify as either female or male) should be included in the text box below the table, along with salary detail.

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	473	563	<i>Total</i>	3	1
<i>% of Total</i>	33%	39%	<i>% of Total</i>	60%	20%
<i>Average Salary</i>	\$53,418	\$53,481	<i>Average Salary</i>	\$128,952	\$170,000
<i>Median Salary</i>	\$60,888	\$62,229	<i>Median Salary</i>	\$128,235	\$170,000
	White	White		White	White
<i>Total</i>	116	46	<i>Total</i>	1	0
<i>% of Total</i>	8%	3%	<i>% of Total</i>	20%	0%
<i>Average Salary</i>	\$60,888	\$58,303	<i>Average Salary</i>	\$108,212	\$0
<i>Median Salary</i>		\$56,445	<i>Median Salary</i>	\$108,212	\$0
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	62	49	<i>Total</i>	0	0
<i>% of Total</i>	4%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$54,296	\$52,786	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$60,184	\$54,024	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	89	5	<i>Total</i>	0	0
<i>% of Total</i>	6%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$50,744	\$60,507	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$50,464	\$49,730	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	13	14	<i>Total</i>	0	0
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$47,803	\$55,230	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$43,199	\$54,702	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	753	678	<i>Total</i>	4	1
<i>% of Total</i>	53%	47%	<i>% of Total</i>	80%	20%
<i>Average Salary</i>	\$53,693	\$53,842	<i>Average Salary</i>	\$123,767	\$170,000
<i>Median Salary</i>	\$59,216	\$62,229	<i>Median Salary</i>	\$126,118	\$170,000

Detail for non-binary employees, if applicable: N/A

**8. New Hire Information**

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)				
	Total Number of New Hires	[language 1 english]	[language 2 Malayalam]	[language 3 Spanish]
Black or African American	61	61		
Asian	5	5	5	
Hispanic or Latino	8	8		8
White	7	7		
Other	20	20		
Total	101	101	5	8

Detail for new hires since December 2021, if applicable:	
	Total Number of New Hires
Black or African American	4
Asian	1
Hispanic or Latino	0
White	1
Other	1
Total	7