

**PHILADELPHIA DEPARTMENT OF PRISONS
FISCAL YEAR 2024 BUDGET TESTIMONY
MONDAY, APRIL 3RD, 2023**

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 Prisons' Fiscal Year 2024 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.

Plans for Fiscal Year 2024: 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 continues to provide services and programming to individuals with substance use disorder, mental and behavioral health care, and literacy needs. PDP's delivery of such services and programming provides treatment for medically vulnerable and underserved individuals during incarceration in preparation of their release to their community for post-release care and continuation in literacy programs.

PDP is twenty-four-hours-a-day carceral operation which requires continuous staffing and routine and emergent upgrades to modernize infrastructure to its facilities and equipment. PDP continues to address staffing challenges in collaboration with the City's central Office of Human Resources to attract candidates to fill vacancies that have been severely impacted by attrition during the height of the COVID-19 pandemic which mirrors nationwide trends in corrections and a competitive labor market. PDP will continue its aggressive hiring efforts to fill vacancies and its efforts to increase retention.

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 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.

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Our plans for Fiscal Year 2024 and beyond are broad-based, consider most areas throughout the Prison Department and support our primary goals, which include:

- House an average of 4,500-5,000 incarcerated persons throughout FY24 ensuring meals, educational programming, and medical services are completed as prescribed.
- 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 making post-release appointments for chronically ill, sentenced individuals with community providers.
- Utilization of Class 100 to fill vacancies and reduce overtime costs.
- Continue strategic phased reopening toward resumption of full operations by increased in-person civilian visits and resumption of 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

Staff Demographics Summary (as of December 2022)				
	Total	Minority	White	Female
Number of Full-Time Staff	1,291	1,144	147	611
Number of Exempt Staff	8	7	1	2
Number of Executive Staff (deputy level and above)	5	4	1	1
Average Salary, Full-Time Staff	\$58,157	\$57,706	\$59,307	\$57,825
Average Salary, Exempt Staff	\$120,187	\$120,313	\$119,303	\$95,698
Average Salary, Executive Staff	\$145,076	\$151,520	\$119,303	\$184,301
Median Salary, Full-Time Staff	\$55,504	\$55,504	\$62,979	\$64,104
Median Salary, Exempt Staff	\$125,371	\$131,440	\$119,303	\$95,698
Median Salary, Executive Staff	\$141,918	\$145,168	\$119,303	\$184,301

Employment Levels (as of December 2022)		
	Budgeted	Filled
Number of Full-Time Positions	2,186	1,291
Number of Part-Time Positions	0	0
Number of Exempt Positions	8	8
Number of Executive Positions (deputy level and above)	6	5
Average Salary of All Full-Time Positions	\$66,743	\$58,157
Median Salary of All Full-Time Positions	\$61,250	\$55,504

Philadelphia Prisons

General Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$132,739,167	\$118,473,913	\$135,537,939	\$158,889,026	\$172,050,282	\$13,161,256
Class 200 - Purchase of Services	\$98,210,934	\$97,900,257	\$104,696,211	\$113,696,211	\$107,316,569	(\$6,379,642)
Class 300/400 - Materials, Supplies & Equipment	\$5,499,455	\$5,143,402	\$4,674,595	\$5,101,795	\$7,105,822	\$2,004,027
Class 500 - Contributions	\$1,201,757	\$2,651,971	\$1,201,757	\$1,201,757	\$1,701,757	\$500,000
	\$237,651,313	\$224,169,543	\$246,110,502	\$278,888,789	\$288,174,430	\$9,285,641

Contracts Summary (Professional Services only)						
	FY20	FY21	FY22	FY23	FY23 YTD (Q1 & Q2)	FY24 Projected
Total amount of contracts	\$98,741,150	\$87,765,299	\$126,928,660	\$92,079,314	\$84,833,568	\$116,942,790
Total amount to M/W/DSBE	\$35,086,969	\$28,613,479	\$58,539,890	\$32,227,759	\$12,836,259	\$40,929,976
Participation Rate	36%	33%	46%	35%	15% ¹	35%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY22	FY23	FY24 Projected
M/W/DSBE Contract Participation Goal	35%	40%	35%

¹ FY23 YTD (Q1 & Q2) participate rate is reflective of payments in the first two quarters of the fiscal. This rate will increase and match FY23 projections as the fiscal year concludes.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 General Fund budget totals \$288,174,430, an increase of \$9,285,641 over Fiscal Year 2023 estimated obligation levels. This increase is primarily due to union labor negotiated wage increases, salary adjustments, retention and hiring bonuses. This increase also supports inflation costs for existing services and allows PDP to resume programs that were terminated due to COVID-19 restrictions.

The proposed budget includes:

- \$172,050,282 in Class 100, a \$13,161,256 increase over FY23. This funding will support the award for Local 159 12-hours shift salary adjustments. This funding will also support additional Local 159 wage increases, a parental leave increase and an exempt staff wage increase.
- \$107,316,569 in Class 200, a \$6,379,642 decrease from FY23. The reduction is due to a one-time FY23 investment of \$9,000,000 in COVID-19 mitigation cost. The remaining \$2,620,358 in funding will help resume programs and services such as linking all MAT patients to community MAT providers under release and making post-release appointments for chronically ill, and sentenced individual with community providers.
- \$7,105,822 in Class 300/400, a 2,004,027 increase over FY23. This funding will go towards uniform and textiles in class 300 and the purchase of mattresses under class 400.
- \$1,701,575 in Class 500, a \$500,000 increase over FY23. This funding will support a wage increase of \$0.50 for inmate pay, again to support increased cost due to inflation.

Philadelphia Prisons

STAFFING LEVELS

The department is requesting 2,186 budgeted positions for FY24, the same as the number of budgeted positions in FY23. There is no increase or decrease in budgeted positions. The budget assumes more of these positions will be filled in FY24 over FY23.









NEW HIRES

New Hires (from 7/1/2022 to December 2022)						
	Total Number of New Hires	English	Creole (French & Haitian)	Spanish	Malayalam	Arabic
Black or African American	39	36	2	1	0	0
Asian	4	3	0	0	1	0
Hispanic or Latino	5	5	0	0	0	0
White	4	4	0	0	0	0
Other	3	2	0	0	0	1
Total	55	50	2	1	1	1

New Hires (from 01/01/2023 - 03/06/2023)					
	Total Number of New Hires	English	Russian	Uzbek	Spanish
Black or African American	32	32	0	0	
Hispanic or Latino	4	4	0	0	4
Other	2	2	1	1	
Total	38	1	1	1	4

PERFORMANCE, CHALLENGES, AND INITIATIVES







ADMINISTRATION

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%	
Percentage of budgeted positions (uniform only) filled	65%	95%	95%	
Average daily prison census: number of inmates in custody	4,529	5,000	5,000	
Actual spend on overtime (year-to-date, in millions)	\$29.6M	\$31.6M	\$31.6M	

FY24 Strategic Goals

- Hire a Diversity Equity and Inclusion Coordinator for the Department of Prisons to enhance staff development and workforce retention.
- Hire a Wellness Coordinator for the purpose of staff wellness through directed activities, self-care and managing work-life balance.
- Continue the hiring campaign in collaboration with the Central Office of Human Resources to fill vacancies.







MAINTENANCE

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Average daily rate of out-of-service cells	80	65	65	
Total amount of overtime for maintenance staff	\$835,713	\$350,000	\$350,000	

FY24 Strategic Goals

- Complete lock replacement project for CFCF.
- Complete roofing repair and security upgrade project at PICC.
- Upgrade license plate reader video system at all entry points to the complex.






MEDICAL AND PSYCHIATRIC SERVICES

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Percent of eligible inmates receiving behavioral medications within 48 hours of admissions	87%	90%	90%	
Percentage of STD-positive patients treated before release	84%	90%	90%	

FY24 Strategic Goals

- Return to pre-COVID levels of service timeliness.
- Implement automatic medication dispensing.
- Obtain 340B pharmacy discounts. The 340B discounts are similar to wholesale prices for medication, which could garner savings of nearly \$1 million in medication costs.











SECURITY AND OPERATIONS

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Overtime costs avoided through use of the Medical Transport Unit (year-to-date)	\$2.9M	\$3.2M	\$3.2M	


FY24 Strategic Goals

- PDP will expand the use of body scanning units to detect contraband for all persons entering the secure perimeter of all facilities.

SOCIAL SERVICES/REENTRY (RTS)

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Re-incarceration rate - 1 year	76.6%	75%	75%	
Reincarceration rate: three-year	24%	30%	30%	
Reincarceration rate: five-year	29.1%	≤ 35%	≤ 35%	
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	55.2%	50%	50%	
Percentage of inmates assigned to programs and work assignments	56%	70%	70%	
Percentage of medium and close custody inmates assigned to programs and work assignments	46.5%	50%	50%	

Philadelphia Prisons

Percentage of pretrial population assigned to programs and work assignments	46.3%	50%	50%	
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FY24 Strategic Goals

- Explore offering a Certified Barbering Licensing program.
- Explore offering a Commercial Driver Licensing program.
- Fill vacancies for the Restorative and Transitional Services Unit.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY23											
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 Businesses (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance? [yes / no]
CORIZON HEALTH, INC.	Health Services to Incarcerated People at the Philadelphia Department of Prisons	\$75,646,388	5/6/2021	7/1/2022	MBE: 20%-23%	24%	\$18,155,133	30%	\$22,693,916	No	No
					WBE: 17%-20%	6%	\$4,538,783				
					DSBE: 0%	0%	\$0				
CHS TX, INC.	Health Services to Incarcerated People at the Philadelphia Department of Prisons	\$66,329,666	5/6/2021	1/1/2022	MBE: 16%-19%	34%	\$22,552,086	46%	\$30,511,646	No	No
					WBE: 15%-18%	12%	\$7,959,560				
					DSBE: 0%	0%	\$0				
G.D. CORRECTIONAL, LLC	Food Services at the Philadelphia Department of Prisons	\$25,353	12/23/2020	7/1/2021	MBE: 13%-16%	19%	\$4,817	27%	\$6,845	No	No
					WBE: 7%-10%	8%	\$2,028				
					DSBE: 0%	0%	\$0				
U.S. FACILITIES, INC.	Operations, Maintenance and Services at the Philadelphia	\$20,790,561	2/18/2022	7/1/2022	MBE: 19%-22%	99%	\$20,582,655	100%	\$20,790,561	Yes	No
					WBE: 16%-19%	1%	\$207,906				
					DSBE: : 0%	0%	\$0				

Philadelphia Prisons

Department
of Prisons

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Non-Profit Vendor Demographics		
IMPACT SERVICES CORPORATION	Minority %	Female %
Workforce	89.56%	55.22%
Executive	not reported	not reported
Board	67.00%	44.00%
MATERNITY CARE COALITION	Minority %	Female %
Workforce	93.00%	98.00%
Executive	not reported	not reported
Board	55.00%	68.00%
NEW LEASH ON LIFE	Minority %	Female %
Workforce	33.33%	83.33%
Executive	33.33%	66.67%
Board	30.00%	30.00%
PMHCC	Minority %	Female %
Workforce	67.42%	67.77%
Executive	33.33%	83.33%
Board	37.50%	62.50%
WHY NOT PROSPER	Minority %	Female %
Workforce	87.50%	68.75%
Executive	100.00%	80.00%
Board	100.00%	80.00%

Philadelphia Prisons

EMPLOYEE DATA

Staff Demographics (as of December 2022)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African American	African American		African American	African American
<i>Total</i>	436	515	<i>Total</i>	3	1
<i>% of Total</i>	34%	40%	<i>% of Total</i>	60%	20%
<i>Average Salary</i>	\$58,157	\$58,157	<i>Average Salary</i>	\$145,076	\$145,076
<i>Median Salary</i>	\$55,504	\$55,504	<i>Median Salary</i>	\$141,918	\$141,918
	White	White		White	White
<i>Total</i>	101	44	<i>Total</i>	1	0
<i>% of Total</i>	8%	3%	<i>% of Total</i>	20%	0%
<i>Average Salary</i>	\$58,157	\$58,157	<i>Average Salary</i>	\$145,076	0
<i>Median Salary</i>	\$55,504	\$55,504	<i>Median Salary</i>	\$141,918	0
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	50	44	<i>Total</i>	0	0
<i>% of Total</i>	4%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$58,157	\$58,157	<i>Average Salary</i>	0	0
<i>Median Salary</i>	\$55,504	\$55,504	<i>Median Salary</i>	0	0
	Asian	Asian		Asian	Asian
<i>Total</i>	85	5	<i>Total</i>	0	0
<i>% of Total</i>	7%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$58,157	\$58,157	<i>Average Salary</i>	0	0
<i>Median Salary</i>	\$55,504	\$55,504	<i>Median Salary</i>	0	0
	Other	Other		Other	Other
<i>Total</i>	3	3	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$58,157	\$58,157	<i>Average Salary</i>	0	0
<i>Median Salary</i>	\$55,504	\$55,504	<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>	675	611	<i>Total</i>	4	1
<i>% of Total</i>	52%	48%	<i>% of Total</i>	80%	20%
<i>Average Salary</i>	\$58,157	\$58,157	<i>Average Salary</i>	\$145,076	\$145,076
<i>Median Salary</i>	\$55,504	\$55,504	<i>Median Salary</i>	\$141,918	\$141,918

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.**

Leroy Pendleton -Language Access Coordinator.

Language Access Policy training was completed in February 2022, for 1,115 City employees and 812 contract employees.

Language Access Policy training for our new Cadets classes were held in March 2022 - Cadet Class 22-01, (25 cadets); May 2022 – Cadet Class 22-02, (20 Cadets); August 2022 - Cadet Class 22-03, (16 Cadets); October 2022, (16 Cadets).

Link: <https://www.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.**

A total of 1,324 front line personnel are trained to provide language access services.

Title	Race/Ethnicity	Language	Number of Staff
Full-time Staff	African American	English	981
Full-time staff	White	English	147
Full-time staff	Hispanic	Spanish	95
Full-time staff	Asian	English	94
Full-time staff	Indian	English	2
Full-time staff	Other	Other	3

Philadelphia Prisons

Bi-lingual Staff – second language		99
	Language	Number of Staff
White	Albanian	2
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	20
Asian	Malayalam, Hindi	1
Asian	Philippine	1
Asia	Punjabi	1
White	Romanian	4
Black	Sign Language	1
White	Sign Language	1
Hispanic	Spanish	46
Black	TWI	1
Asian	Urdu	2
Black	Vai	1
Asian	Vietnamese	1
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.

Language access services requested – 59.

Language access services provided through Telephonic Interpretation (Language Line) -59.

FY 2022

Language	February 2022	March 2022	April 2022	May 2022	June 2022
Arabic		1			
Chinese (mandarin)		2			
Chinese (Cantonese)					1
Spanish	1	4	6	2	
Urdu		4			2
Hindi					1

Totals July 2021- June 2022

Philadelphia Prisons

Arabic	1
Bengali	4
Chinese (Cantonese)	1
Chinese (Mandarin)	2
Hindi	1
Russian	3
Spanish	40
Urdu	6
Vietnamese	1

Repository of Multilingual Documents

Philadelphia Prisons

Document Title	Language
Covid-19 Information Flyer	Russian, Spanish
ICE Form	Spanish
Incarcerated Person Handbook	Spanish
Incarcerated Person Rights and Services	Spanish
Language ID Guide	Albanian, Amharic, Arabic, Bengali, Cambodian, Chinese (simplified), Chinese (traditional), French, Haitian-Creole, Indonesian, Portuguese, Russian, Spanish, Swahili, Ukrainian, Vietnamese
Incarcerated Person Visiting Schedule	Spanish
Cashier Information	Spanish
Visitor Dress Code	Spanish
Visitor Search Process	Spanish
Prohibited Items	Spanish
Locker Instructions	Spanish
Visiting Hours	Spanish
Voter Registration	Spanish
Mail-in Ballot	Spanish
Total = 14	

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

1. The Philadelphia Department of Prisons continues to utilize language access services to provide translation services to incarcerated people when required and implementing additional dual handset telephones at the Alternative & Special Detention Central Unit, Curran-Fromhold Correctional Facility, Detention Center, Philadelphia Industrial Correctional Center, and Riverside Correctional Facility.
2. The PDP has ninety-nine bilingual staff.
3. Language access training was provided for new staff (Cadet class 22-01, 22-02, 22-03, and 22-04).
4. The PDP utilizes language access services for form and voter registration and mail-in ballot forms in Spanish.

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 any negative impacts on its 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 levels rise, there could potentially be a need to relocate the inmate population to another area outside of the flood plain. Accordingly, there will be increased relocation costs and additional funding will 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 in reducing our carbon footprint by expanding the composting program. Composting continues to be done at three facilities. Composting eliminates food waste that would normally find its way into the landfill. 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.