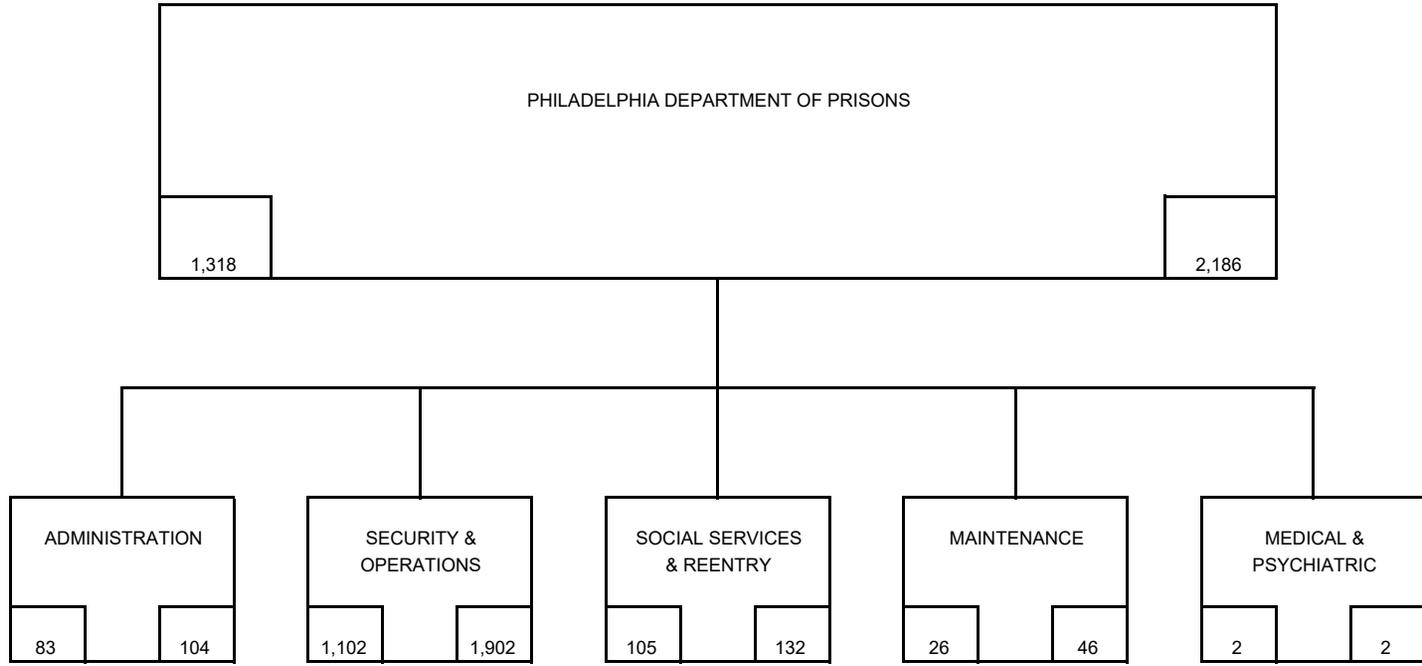


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23
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FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 46

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Philadelphia Department of Prisons								23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	118,473,913	135,537,939	158,889,026	172,050,282	13,161,256
		b)	Employee Benefits					
		200	Purchase of Services	97,900,257	104,696,211	113,696,211	107,316,569	(6,379,642)
		300	Materials and Supplies	3,843,003	3,557,233	3,984,433	6,120,833	2,136,400
		400	Equipment	1,300,400	1,117,362	1,117,362	984,989	(132,373)
		500	Contributions, etc.	2,651,971	1,201,757	1,201,757	1,701,757	500,000
		800	Payments to Other Funds					
		Total		224,169,544	246,110,502	278,888,789	288,174,430	9,285,641
		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	118,473,913	135,537,939	158,889,026	172,050,282	13,161,256
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	97,900,257	104,696,211	113,696,211	107,316,569	(6,379,642)
		300	Materials and Supplies	3,843,003	3,557,233	3,984,433	6,120,833	2,136,400
		400	Equipment	1,300,400	1,117,362	1,117,362	984,989	(132,373)
		500	Contributions, etc.	2,651,971	1,201,757	1,201,757	1,701,757	500,000
		800	Payments to Other Funds					
		Total		224,169,544	246,110,502	278,888,789	288,174,430	9,285,641

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Philadelphia Department of Prisons						23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Motorola Radio Replacement			(132,373)			(132,373)
DC33/ DC47/ Nonreps Wage Increase	440,142					440,142
DC47 Award - Social Worker 2 pay range increase	3,263					3,263
DC33, DC47, Nonreps Other Payroll Increases	6,525					6,525
Local 159 Award - Wage Increase, Parental Leave, and Retention/Attendance Bonus	2,876,387					2,876,387
Local 159 Award - Uniform Allowance Increase (+\$200/member)			(213,600)			(213,600)
Local 159 Award- 12 Hours Shift	9,804,051					9,804,051
Exempt Raise	30,888					30,888
Corizon - Covid Mitigation Costs		(9,000,000)				(9,000,000)
Inflation Increase (Existing Services & Purchases)		2,620,358	2,350,000	500,000		5,470,358
<b>Total</b>	<b>13,161,256</b>	<b>(6,379,642)</b>	<b>2,004,027</b>	<b>500,000</b>		<b>9,285,641</b>

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Philadelphia Department of Prisons	No. 23
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		1,076,776		1,185,500			920,000		(265,500)
2	Full Time	1,393	82,019,954	2,186	115,647,377	1,318	2,186	120,612,804		4,965,427
3	Bonus, Gross Adj.		19,370							
4	PT, Temp/Seas, Bd , SCG		51,176							
5	Overtime		29,907,098		31,591,422			30,235,000		(1,356,422)
6	Holiday Overtime									
7	Shift/Stress		2,029,563		8,418,427			18,222,478		9,804,051
8	H&L, IOD, LT-Sick		3,369,976		2,046,300			2,060,000		13,700
9										
10										
	Total	1,393	118,473,913	2,186	158,889,026	1,318	2,186	172,050,282		13,161,256

**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		1,076,776		1,185,500			920,000		(265,500)
2	Full Time	1,393	82,019,954	2,186	115,647,377	1,318	2,186	120,612,804		4,965,427
3	Bonus, Gross Adj.		19,370							
4	PT, Temp/Seas, Bd , SCG		51,176							
5	Overtime		29,907,098		31,591,422			30,235,000		(1,356,422)
6	Holiday Overtime									
7	Shift/Stress		2,029,563		8,418,427			18,222,478		9,804,051
8	H&L, IOD, LT-Sick		3,369,976		2,046,300			2,060,000		13,700
9										
	Total	1,393	118,473,913	2,186	158,889,026	1,318	2,186	172,050,282		13,161,256

**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									

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Prisons	No. 23	Program Administration	No. 15	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Hire a Diversity Equity and Inclusion Coordinator for the Department of Prisons to enhance staff development and workforce retention.</li> <li>-Hire a Wellness Coordinator for the purpose of staff wellness through directed activities, self-care and managing work-life balance.</li> <li>-Continue the hiring campaign in collaboration with the Central Office of Human Resources to fill vacancies.</li> </ul>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%	100%
<u>Comments:</u> 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 and continued COVID-19 mitigation strategy.				
Percentage of budgeted positions (uniform only) filled	65.06%	53.80%	95.00%	59.00%
<u>Comments:</u> Of the 1,935 budgeted uniform positions; 1,140 were filled through Q2 of FY2023. PDP continues to graduate new cadets (uniformed staff) on average 15-20 recruits on average on a quarterly basis. PDP has adjusted our performance measure to reflect the actual percentage. In partnership with Office of Human Resources, PDP will continue its efforts to announce, facilitate background checks to onboard applicants to fill vacancies.				
Average daily prison census: number of inmates in custody	4,529	4,371	5,000	5,000
<u>Comments:</u>				
Actual spend on overtime (year-to-date, in millions)	\$29.6M	\$9.8M	\$31.6M	\$31.6M
<u>Comments:</u> Overtime for Q1 & Q2 is higher than projected due to the Local 159 Arbitration Award for retroaction payment issued on September 23rd and October 7th (2022)				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,373,835	12,164,087	10,172,983	12,762,745	2,589,762
	Total	11,373,835	12,164,087	10,172,983	12,762,745	2,589,762

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	83	99	83	104	5
	Total Full Time	83	99	83	104	5

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	121,800	150,000	150,000	150,000	
	Total	121,800	150,000	150,000	150,000	

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,589,536	2,907,050	2,907,050	3,233,588	326,538
Finance	Employee Benefits - Uniform					
	Total	2,589,536	2,907,050	2,907,050	3,233,588	326,538

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,700,047	7,093,615	7,103,911	7,824,646	720,735
b)	Employee Benefits					
200	Purchase of Services	1,074,093	3,558,656	1,557,256	3,558,656	2,001,400
300	Materials and Supplies	566,206	591,700	591,700	591,700	
400	Equipment	1,042,301	920,116	920,116	787,743	(132,373)
500	Contributions, Indemnities and Taxes	1,991,188				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,373,835	12,164,087	10,172,983	12,762,745	2,589,762

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	83	99	83	104	5
105	Full Time - Uniform					
	Total	83	99	83	104	5

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	121,800	150,000	150,000	150,000	
State					
Other Governments					
Other Funds of the City					
Total	121,800	150,000	150,000	150,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration &amp; Management</b>									
<i>Executive Office</i>									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	3	2	2	3	177,872	1
2	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	2	1	1	78,079	(1)
3	2L01	Administrative Technician	40,333 - 51,866	1	2	1	1	52,491	(1)
4	A398	Assistant Managing Director	36,000 - 69,791	2	2	1	2	106,369	
5	C157	Chief of Staff	119,303	1	1	1	1	119,303	
6	5H06	Correctional Lieutenant	69,419 - 75,852	4	4	4	3	226,746	(1)
7	1D41	Data Services Support Clerk	40,504 - 44,023		1	1			(1)
8	D506	Director of Communications	78,750	1	1	1	1	78,750	
9	5E25	Drug Prevention Coordinator	53,537 - 68,813				1	61,175	1
10	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	98,939	
11	C350	Prisons Commissioner	184,301	1	1	1	1	184,301	
12	D250	Deputy Prisons Commissioner	131,440 - 148,419	3	3	3	3	421,777	
13	2J04	Public Information Officer	61,335 - 78,851				1	70,093	1
14	6D21	Security Officer 1	44,352 - 48,394	1	1	1	1	50,019	
<i>DHO</i>									
15	5H07	Correctional Captain	70,848 - 91,083	2	5	5	4	370,192	(1)
<i>CERT (include K9)</i>									
16	5H07	Correctional Captain	70,848 - 91,083				1	91,083	1
17	5H06	Correctional Lieutenant	69,419 - 75,852				1	75,582	1
18	5H05	Correctional Sergeant	61,555 - 67,257	2	3	1	2	134,514	(1)
19	5H04	Correctional Officer	49,927 - 59,171	5	8	8	6	415,167	(2)
<i>Staff Deployment (include Corestar &amp; UKG)</i>									
20	5H11	Deputy Warden	92,704 - 119,186	1	2	1	1	92,704	(1)
21	5H07	Correctional Captain	70,848 - 91,083				1	91,083	1
<i>Community Justice Outreach (CJO)</i>									
22	5A07	Social Work Services Manager 2	58,316 - 74,980	2	3	2	2	152,410	(1)
23	5A08	Social Work Supervisor	66,588 - 85,594	1	1	1	1	86,819	
24	5H04	Correctional Officer	49,927 - 59,171				1	59,887	1
<b>Subtotal - Admin. &amp; Management</b>				<b>32</b>	<b>43</b>	<b>36</b>	<b>40</b>	<b>3,295,355</b>	<b>(3)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Philadelphia Department of Prisons				23	Administration				15
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administrative Services</b>									
25	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	44,160	
26	2N05	Administrative Services Director III	96,664 - 124,279		1		1	96,664	
27	2A33	Fiscal Officer	86,775 - 111,577				1	99,176	1
28	2A07	Accounting Supervisor	66,588 - 85,594				1	76,091	1
29	2L31	Administrative Specialist 1 - Non Conf	45,769 - 58,840	1	1				(1)
30	2L32	Administrative Specialist 2 - Non-Conf	58,316 - 74,980			1	1	64,109	1
31	2C05	Budget Officer	70,848 - 91,083				1	80,683	1
32	1A04	Clerk III	44,352 - 48,394	3	3	2	3	143,990	
33	5H04	Correctional Officer	49,927 - 59,171	3	3	3	3	182,124	
34	2E08	Departmental Procurment Specialist	50,483 - 64,910			1	1	51,308	1
35	1F39	Departmental Inventory Manager	62,868 - 80,819		1		1	71,844	
36	2L03	Management Trainee	42,540 - 54,692				1	42,540	1
37	2L18	Executive Assistant	75,843 - 97,514	1	1	1			(1)
38	1F10	Stores Manager	51,353 - 56,695				1	53,884	
<b>Subtotal - Administrative Services</b>				<b>9</b>	<b>12</b>	<b>9</b>	<b>16</b>	<b>1,006,573</b>	<b>4</b>
<b>Personnel</b>									
<b>Payroll</b>									
39	1A04	Clerk III	44,352 - 48,394	10	10	6	8	387,923	(2)
40	1B28	Payroll and Investigations Supervisor	52,476 - 65,346				1	52,476	1
41	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1	1	1			(1)
<b>Human Resources</b>									
42	2L01	Administrative Technician	40,333 - 51,866				1	46,100	1
43	1A04	Clerk III	44,352 - 48,394				1	46,373	1
44	1A22	Clerical Supervisor 2	46,734 - 51,124				1	46,734	1
45	2H13	Departmental HR Manager 3	86,775 - 111,577	1	1	1	1	113,202	
46	2H90	Human Resources Professional 1	42,540 - 60,310				2	91,775	2
47	2L03	Management Trainee	42,540 - 54,692	2	2	2			(2)
48	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	79,523	
49	2H58	DEI Coordinator (Senior HR Associate)	66,588 - 85,594				1	76,091	1
50	2H58	Senior Departmental HR Associate	66,588 - 85,594	1	1	1	2	172,013	1
<b>Safety Office</b>									
51	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,091	
52	5H11	Deputy Warden	92,704 - 119,186	1	1		1	105,945	
<b>Subtotal - Personnel</b>				<b>19</b>	<b>19</b>	<b>14</b>	<b>22</b>	<b>1,271,246</b>	<b>3</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

<b>Management Information Systems</b>									
53	1D41	Data Service Support Clerk	40,504 - 44,023			1	1	44,023	1
54	5H04	Correctional Officer	49,927 - 59,171	12	15	14	14	839,890	(1)
55	5H05	Correctional Sergeant	61,555 - 67,257	2	2	2	2	139,140	
<b>Subtotal - Management Info Systems</b>				<b>14</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>1,023,053</b>	
<b>Contract Management</b>									
56	8B09	Correctional Food & Maint. Contract Supervisor	54,876 - 70,534	1	1	1	1	72,559	
57	8B10	Correctional Food Program Coordinator	50,483 - 64,910	3	3	3	3	197,805	
58	5H07	Correctional Captain	70,848 - 91,083	1					
59	5H06	Correctional Lieutenant	69,419 - 75,852	1	2		2	145,272	
60	2F70	Contract Administrator	75,843 - 97,514	1	1	1	1	99,339	
61	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	87,019	
62	1D41	Data Services Support Clerk	40,504 - 44,023	1		1	1	44,648	1
<b>Subtotal - Contract Management</b>				<b>9</b>	<b>8</b>	<b>7</b>	<b>9</b>	<b>646,642</b>	<b>1</b>
<b>Total - Administration</b>				<b>83</b>	<b>99</b>	<b>83</b>	<b>104</b>	<b>7,242,869</b>	<b>5</b>

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time		83	99	83	104	7,242,869	5
		Overtime						635,000	
		Shift/Stress Differential						40,000	
		Sick Pay						10,000	
		Lump Sum						50,000	
		Exempt Raise- 3.25%						16,387	
<b>Total Gross Requirements</b>				83	99	83	104	7,994,256	5
Plus: Earned Increment								19,326	
Plus: Longevity								2,540	
Less: (Vacancy Allowance)								(191,476)	
<b>Total Budget</b>								<b>7,824,646</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		138,341		50,000			50,000		
2	Full Time - Civilian	83	5,677,562	99	6,373,711	83	104	7,089,646	715,935	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		552							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		812,909		635,000			635,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		55,764		40,000			40,000		
10	H&L, IOD, LT-Sick		14,585		5,200			10,000	4,800	
11	Reg 32-Rate 1		334							
12										
<b>Total</b>		83	6,700,047	99	7,103,911	83	104	7,824,646	720,735	5

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400 MATERIALS, SUPPLIES &amp; EQUIPMENT BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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<b>Schedule 300 - Materials &amp; Supplies</b>						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,808	7,500		7,500	7,500
305	Building & Construction		3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	33,496	145,000	145,000	129,600	(15,400)
309	Cordage & Fibers					
310	Electrical & Communication	13,001	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	71,954	50,000	50,000	50,000	
313	Food		1,000		1,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	408	500		500	500
317	Hospital & Laboratory		1,000		1,000	1,000
318	Janitorial, Laundry & Household	14,756	125,600	125,600	30,000	(95,600)
320	Office Materials & Supplies	30,000	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	352,399	154,000	154,000	265,000	111,000
325	Printing	40,813	32,000	32,000	32,000	
326	Recreational & Educational	2,791	2,000		2,000	2,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	780				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			12,000		(12,000)
	Total	566,206	591,700	591,700	591,700	

<b>Schedule 400 - Equipment</b>						
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405	Construction, Dredging & Conveying	255				
410	Electrical, Lighting & Communications	71,922	657,826	511,190	475,453	(35,737)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,100				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	289,678		144,839		(144,839)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	676,776	262,290	262,290	262,290	
428	Vehicles					
430	Furniture & Furnishings	1,570		1,797	50,000	48,203
499	Other Equipment (not otherwise classified)					
	Total	1,042,301	920,116	920,116	787,743	(132,373)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SUPPORTING DETAIL:  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS, BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
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Fund General	No. 01		
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Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	461,248	2,449,150	449,150	1,932,860	1,483,710
290	Payments for Care of Individuals					0

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	All Seasons Landscaping			21,200		Landscaping Services
250	Drug Scan	3,479	8,400	8,400	8,400	Pre-employment drug screen
250	GTL Services		2,193,750	173,050	1,672,901	Video visitation services
250	KRONOS	29,336				12-hour shift development
250	PA Department of Corrections	29,500	50,000	50,000	50,000	Inmate transportation charges
250	Sterling Infosystems Inc.		7,000	7,000	7,000	Background investigations
250	Globo	500				Translation Services
250	Trustees of the University of PA	13,500	15,000	14,500	15,000	Critical incident counseling
250	Phronema	329,000				Justice Strategies
250	Wizard Software		50,000	50,000	50,000	Inventory work order upgrades
	<b>Total - Class 250</b>	<b>405,315</b>	<b>2,324,150</b>	<b>324,150</b>	<b>1,803,301</b>	
251	MTS Software Solutions	55,933	55,933	55,933	60,492	Software technical services
251	Garner Incorporated		69,067	69,067	69,067	Plan & solution architect
	<b>Total - Class 251</b>	<b>55,933</b>	<b>125,000</b>	<b>125,000</b>	<b>129,559</b>	
	<b>Total - All Class 250's</b>	<b>461,248</b>	<b>2,449,150</b>	<b>449,150</b>	<b>1,932,860</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Administration		15	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	TriCounty Termite & Pest Control	63,710	60,500	60,500	60,500	Pest Control
201	Philacor	-	500	500	500	Pest Control
	<b>Total - Class 201</b>	<b>63,710</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	
216	Kronos/UKG	254,049	297,000	297,000	365,662	Dimensions/Telestaff timekeeping
216	Insight Public Sector	3,808	3,000	3,000		Software
216	CDW Government, Inc./Facility Wizard	72,960	73,000	73,000	75,120	Inventory Management Support
	<b>Total - Class 216</b>	<b>330,817</b>	<b>373,000</b>	<b>373,000</b>	<b>440,782</b>	
260	Xerox	23,390				Repairs - Copiers
260	Delaware Valley Lift Truck		25,000	25,000		Repairs - Fork Lift
260	Electronic Risks Consultant	57,360	32,000	32,000	32,000	Repairs - Copiers
260	Ricoh/Various		6,000	6,000		Repairs - Copiers
260	Various		37,000	37,000	36,901	Repairs - Copiers
260	Sysorex		321,400	321,400	51,000	Tek 84 Maintenance (6 @ \$8,500 each) - Body Scanner
	<b>Total - Class 260</b>	<b>80,750</b>	<b>421,400</b>	<b>421,400</b>	<b>119,901</b>	
266	Chemimage				136,224	Veravision Maintenance (3 @ \$45,408 per) - Mail Scanner
266	Dataworks	13,600	20,000	20,000	23,899	Photomanager Capture System
266	PC Specialists	1,098,476				Juniper Refresh
266	Xerox		36,625	36,625	36,625	Copier Maintenance
	<b>Total - Class 266</b>	<b>1,112,076</b>	<b>56,625</b>	<b>56,625</b>	<b>196,748</b>	
285	Guardian RFID				430,995	RFID System (lease)
285	Xerox	36,960	59,000	59,000	59,000	Copier Rentals
285	Kronos/UKG	31,743	37,000	37,000	39,615	Timekeeping System Equipment Rental
	<b>Total - Class 285</b>	<b>68,703</b>	<b>96,000</b>	<b>96,000</b>	<b>529,610</b>	
308	Elyse-Berber Insignia	12,720	13,200	13,200		Uniforms Insignia
308	Uniform Manufacturing Company		34,000	34,000		Correctional Officer Uniforms
308	Iris Ltd	5,457	5,100	5,100	5,100	Inmate ID cards
308	Philacor	11,974	1,700	1,700	107,500	Correctional Officer Uniforms
308	Uniform Gear	3,345	4,000	4,000		Correctional Officer Uniforms
308	Various		17,000	17,000	17,000	Employee Uniforms
308	American Uniform Supply		70,000	70,000		Correctional Officer Uniforms
	<b>Total - Class 308</b>	<b>33,496</b>	<b>145,000</b>	<b>145,000</b>	<b>129,600</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	Atlantic Tactical	69,897	50,000	50,000	50,000	Armory supplies
312	Various	2,057				PPE
	<b>Total - Class 312</b>	<b>71,954</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
318	Interline		95,600	95,600		Hygiene Supplies
318	Philacor	14,756	30,000	30,000	30,000	Janitorial Supplies
	<b>Total - Class 318</b>	<b>14,756</b>	<b>125,600</b>	<b>125,600</b>	<b>30,000</b>	
320	Staples	26,685	29,000	29,000	29,000	Office Supplies
320	Xyples		1,000	1,000	1,000	Office Supplies
320	Paper Mart		20,000	20,000	20,000	Office Supplies
320	WB Mason	385	5,000	5,000	5,000	Office Supplies
320	Philacor	2,930	5,000	5,000	5,000	Office Supplies
	<b>Total - Class 320</b>	<b>30,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
324	IPS	325,924	139,000	139,000	250,000	Printing Supplies
324	Xerox	22,532	1,000	1,000	1,000	Printing Supplies
324	Various	3,943	6,200	6,200	6,200	Printing and Webcam Supplies
324	WB Mason		2,800	2,800	2,800	Printing Supplies
324	Ribbons Express		5,000	5,000	5,000	Printing Supplies
	<b>Total - Class 324</b>	<b>352,399</b>	<b>154,000</b>	<b>154,000</b>	<b>265,000</b>	
410	Motorola Solutions	71,922	657,826	511,190	475,453	Radio System Equipment
	<b>Total - Class 410</b>	<b>71,922</b>	<b>657,826</b>	<b>511,190</b>	<b>475,453</b>	
424	Chemmimage	289,678		144,839		Mail Scanner
	<b>Total - Class 424</b>	<b>289,678</b>		<b>144,839</b>		
427	CDW Government		70,000	70,000	70,000	Computer Equipment
427	PC Specialists	44,769	80,000	80,000	80,000	Computer Equipment
427	SHI International	25,221	12,290	12,290	12,290	Computer Equipment
427	Syserox Government	477,001				Contraband Scanners
427	Dell Marketing	129,785	100,000	100,000	100,000	Computer Equipment
	<b>Total - Class 427</b>	<b>676,776</b>	<b>262,290</b>	<b>262,290</b>	<b>262,290</b>	
430	TransAmerican	1,570		1,797	50,000	Furniture
	<b>Total - Class 430</b>	<b>1,570</b>		<b>1,797</b>	<b>50,000</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department Prisons	No. 23	Program Security & Operations	No. 16
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**Program Description**

*This program operates to ensure public safety, maintaining a safe working environment for employees, and sustaining humane and safe conditions for incarcerated people. 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 Statewide Automated Victim Information and Notification (SAVIN) victim notification.*

**Program Objectives**

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

**Performance Measures**

Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
Overtime costs avoided through use of the Medical Transport Unit (year-to-date)	\$2.9M	\$1.1M	\$3.2M	\$3.2M
<u>Comments:</u> PDP continues to avoid some overtime costs through use of the Medical Transport Unit. However, there has been an uptick in open wards and clinic trips which has not resulted in a significant reduction in overtime costs for the Medical Transport Unit. Despite these delays, we believe the projected costs avoided will be accurate.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
Total		117,011,010	132,913,857	156,681,848	172,181,271	15,499,423

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,174	1,907	1,102	1,902	(5)
Total Full Time		1,174	1,907	1,102	1,902	(5)

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	78,690		30,000		(30,000)
Total		78,690		30,000		(30,000)

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	30,748,553	44,779,116	44,779,116	46,624,269	1,845,153
Finance	Employee Benefits - Uniform					
Total		30,748,553	44,779,116	44,779,116	46,624,269	1,845,153

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
Fund General	No. 01		

<b>Summary by Class</b>						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	101,746,281	116,766,343	140,107,134	152,175,264	12,068,130
b)	Employee Benefits					
200	Purchase of Services	12,455,839	13,736,495	13,736,495	15,531,388	1,794,893
300	Materials and Supplies	2,664,506	2,329,019	2,756,219	4,392,619	1,636,400
400	Equipment	144,384	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		117,011,010	132,913,857	156,681,848	172,181,271	15,499,423

<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,174	1,907	1,102	1,902	(5)
105	Full Time - Uniform					
Total		1,174	1,907	1,102	1,902	(5)

<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	78,690		30,000		(30,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	78,690		30,000		(30,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.	
Philadelphia Department of Prisons				23	Security & Operations				16	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<b><u>Training Bureau</u></b>										
1	5H06	Correctional Lieutenant	69,419 - 75,852		2	1	1	70,730	(1)	
2	5H04	Correctional Officer	49,927 - 59,171	120	13	65	40	2,041,141	27	
3	5H05	Correctional Sergeant	61,555 - 67,257	2	3	2	3	203,220		
4	5H11	Deputy Warden	92,704 - 119,186		1				(1)	
5	1A02	Office Clerk	34,489 - 36,829	1		1	1	34,489	1	
6	TBD	Wellness Coordinator	70,000				1	70,000	1	
7	D394	Training Academy Director	102,202	1	1	1	1	102,202		
<b>Subtotal - Training Bureau</b>					<b>124</b>	<b>20</b>	<b>70</b>	<b>47</b>	<b>2,521,782</b>	<b>27</b>
<b><u>Classification, Movement &amp; Registration (CMR)</u></b>										
8	5H34	Corr. Inmate Classification Supv	59,778 - 76,854	1	1	1	1	78,479		
9	5H37	Corr. Inmate Classification Dir	66,588 - 85,594	1	1	1	1	87,219		
10	5H06	Correctional Lieutenant	69,419 - 75,852	1	1	1	1	78,092		
11	5H04	Correctional Officer	49,927 - 59,171	44	62	44	62	3,469,708		
12	5H05	Correctional Sergeant	61,555 - 67,257	5	7	5	7	472,816		
13	5H11	Deputy Warden	92,704 - 119,186		1	1	1	113,787		
<b>Subtotal - CMR</b>					<b>52</b>	<b>73</b>	<b>53</b>	<b>73</b>	<b>4,300,101</b>	
<b><u>Transportation</u></b>										
14	5H06	Correctional Lieutenant	69,419 - 75,852		1		1			
15	5H04	Correctional Officer	49,927 - 59,171	30	33	30	33	1,978,763		
16	5H05	Correctional Sergeant	61,555 - 67,257	3	3	3	3	206,298		
<b>Subtotal - Transportation</b>					<b>33</b>	<b>37</b>	<b>33</b>	<b>37</b>	<b>2,185,061</b>	
<b><u>Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC)</u></b>										
17	1A04	Clerk 3	44,352 - 48,394			1				
18	2L10	Administrative Asst (Non-Conf)	45,769 - 58,840		1	2	1	56,196		
19	2L01	Administrative Technician	40,333 - 51,866	2	2	1	2	98,791		
20	5H07	Correctional Captain	70,848 - 91,083	10	9	6	9	747,551		
21	5H06	Correctional Lieutenant	69,419 - 75,852	9	15	10	15	1,090,597		
22	5H04	Correctional Officer	49,927 - 59,171	267	444	242	435	22,552,623	(9)	
23	5H05	Correctional Sergeant	61,555 - 67,257	17	32	19	32	2,133,626		
24	5H11	Deputy Warden	92,704 - 119,186	3	3	2	3	334,328		
25	1D41	Data Services Support Clerk	40,504 - 44,023	1	1		1	42,264		
26	1A02	Office Clerk 1	34,489 - 36,829		2	1	2	70,973		
27	1F10	Stores Manager	51,535 - 56,695			1				
28	5A06	Social Work Services Manager 1	47,377 - 56,852	1		1				
29	5H12	Warden	105,564 - 135,722		2		2	241,286		
<b>Subtotal - RCF</b>					<b>310</b>	<b>511</b>	<b>286</b>	<b>502</b>	<b>27,368,235</b>	<b>(9)</b>

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
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Fund General	No. 01		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b><u>Phila. Indust. Corr. Center (PICC)</u></b>									
30	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,691	
31	5H07	Correctional Captain	70,848 - 91,083	4	4	6	6	502,853	2
32	5H06	Correctional Lieutenant	69,419 - 75,852	5	15	12	15	1,041,285	
33	5H04	Correctional Officer	49,927 - 59,171	157	283	173	283	15,040,421	
34	5H05	Correctional Sergeant	61,555 - 67,257	13	19	12	19	1,271,995	
35	5H11	Deputy Warden	92,704 - 119,186	1	2	2	2	241,622	
36	1A03	Office Clerk 2	37,526 - 40,572		1		1	39,049	
37	1A18	Secretary	40,504 - 44,023		1	1	1	44,648	
38	5A07	Social Work Services Manager 2	58,316 - 74,980		2				(2)
39	5H12	Warden	105,564 - 135,722		1		1	120,643	
<b>Subtotal - PICC</b>				<b>181</b>	<b>329</b>	<b>207</b>	<b>329</b>	<b>18,355,207</b>	

<b><u>Curran-Fromhold Corr. Facility (CFCF)</u></b>									
40	2L01	Administrative Technician	40,333 - 51,866		1		1	46,100	
41	5H07	Correctional Captain	70,848 - 91,083	6	7	6	7	594,123	
42	5H06	Correctional Lieutenant	69,419 - 75,852	17	16	12	16	1,190,747	
43	5H04	Correctional Officer	49,927 - 59,171	344	783	338	757	39,345,833	(26)
44	5H05	Correctional Sergeant	61,555 - 67,257	25	34	19	34	2,262,840	
45	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	42,264	
46	5H11	Deputy Warden	92,704 - 119,186	3	4	2	3	320,672	(1)
47	5H12	Warden	105,564 - 135,722		1		1	120,643	
<b>Subtotal - CFCF</b>				<b>395</b>	<b>847</b>	<b>377</b>	<b>820</b>	<b>43,923,222</b>	<b>(27)</b>

<b><u>Office of Professional Compliance</u></b>									
48	5H06	Correctional Lieutenant	69,419 - 75,852	2	2	4	4	293,813	2
49	5H04	Correctional Officer	49,927 - 59,171	6	7	6	7	417,481	
50	5H05	Correctional Sergeant	61,555 - 67,257	6	6	4	6	402,464	
51	5H11	Deputy Warden	92,704 - 119,186	1	1				(1)
<b>Subtotal - Office of Prof. Compliance</b>				<b>15</b>	<b>16</b>	<b>14</b>	<b>17</b>	<b>1,113,758</b>	<b>1</b>

<b><u>Policy &amp; Audit</u></b>									
52	5H06	Correctional Lieutenant	69,419 - 75,852	1	1	2	2	156,111	1
53	5H04	Correctional Officer	49,927 - 59,171	1	1	1	1	60,288	
54	5H05	Correctional Sergeant	61,555 - 67,257	3	3	3	3	205,451	
55	5H11	Deputy Warden	92,704 - 119,186	1	1	1	1	120,611	
<b>Subtotal - Policy &amp; Audit</b>				<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>542,461</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b><u>Medical Transportation Unit</u></b>									
56	5H07	Correctional Captain	70,848 - 91,083	1	1	1	1	92,308	
57	5H06	Correctional Lieutenant	69,419 - 75,852		3		3	210,408	
58	5H04	Correctional Officer	49,927 - 59,171	47	54	45	54	3,197,949	
59	5H05	Correctional Sergeant	61,555 - 67,257	5	3	5	5	341,919	2
<b>Subtotal - Medical Transportation Unit</b>				<b>53</b>	<b>61</b>	<b>51</b>	<b>63</b>	<b>3,842,584</b>	<b>2</b>
<b><u>Emergency Operations</u></b>									
60	5H04	Correctional Officer	49,927 - 59,171	4	6	3	6	345,027	
61	5H05	Correctional Sergeant	61,555 - 67,257	1	1	1	1	68,853	
<b>Subtotal - Emergency Operations</b>				<b>5</b>	<b>7</b>	<b>4</b>	<b>7</b>	<b>413,880</b>	
<b>Total - Security Operations</b>				<b>1,174</b>	<b>1,907</b>	<b>1,102</b>	<b>1,902</b>	<b>104,566,291</b>	<b>(5)</b>

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions 11/27/22 (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time		1,174	1,907	1,102	1,902	104,566,291	(5)
		Overtime						29,000,000	
		Shift/Stress Differential						18,151,478	
		Sick Pay						2,000,000	
		Lump Sum						800,000	
		Exempt Raise- 3.25%						3,236	
<b>Total Gross Requirements</b>				1,174	1,907	1,102	1,902	154,521,005	(5)
Plus: Earned Increment								322,379	
Plus: Longevity								50,604	
Less: (Vacancy Allowance)								(2,718,724)	
<b>Total Budget</b>								<b>152,175,264</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		807,438		1,100,000			800,000	(300,000)	
2	Full Time - Civilian	1,174	67,416,254	1,907	98,178,285	1,102	1,902	102,223,786	4,045,501	(5)
3	Full Time - Uniform		4,105							
4	Bonus, Gross Adj.		12,422							
5	PT, Temp/Seas, Bd, SCG		51,176							
6	Overtime - Civilian		28,290,413		30,481,422			29,000,000	(1,481,422)	
7	Overtime - Uniform		129							
8	Unused Uniform Leave									
9	Shift/Stress		1,884,833		8,347,427			18,151,478	9,804,051	
10	H&L, IOD, LT-Sick		3,277,803		2,000,000			2,000,000		
11	School Crossing Guards		1,708							
12										
<b>Total</b>		1,174	101,746,281	1,907	140,107,134	1,102	1,902	152,175,264	12,068,130	(5)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations		No. 16	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	4,681	5,000		5,000	5,000
302	Animal, Livestock & Marine	8,751	1,100		1,100	1,100
303	Bakeshop, Dining Room & Kitchen		30,000		26,000	26,000
304	Books & Other Publications	2,725	2,000		2,000	2,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,767,322	1,500,000	1,927,200	3,563,600	1,636,400
309	Cordage & Fibers					
310	Electrical & Communication	11,033	2,500	6,089	2,500	(3,589)
311	General Equipment & Machinery		1,000		1,000	1,000
312	Fire Fighting & Safety	134,067	100,000	100,000	122,000	22,000
313	Food	7,290	5,000		5,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	706	6,000		6,000	6,000
317	Hospital & Laboratory	23,551	20,000		2,000	2,000
318	Janitorial, Laundry & Household	534,480	545,419	545,419	545,419	
320	Office Materials & Supplies	505	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools	1,908	500		500	500
323	Plumbing, AC & Space Heating	21,154	20,000		20,000	20,000
324	Precision, Photographic & Artists	334	20,000	20,000	20,000	
325	Printing	134,723	50,000	50,000	50,000	
326	Recreational & Educational	8,441				
328	Vehicle Parts & Accessories	2,835	2,500	2,500	2,500	
335	Lubricants					
340	#2 Diesel Fuel		3,000		3,000	3,000
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,000	95,011	5,000	(90,011)
	Total	2,664,506	2,329,019	2,756,219	4,392,619	1,636,400
<b>Schedule 400 - Equipment</b>						
401	Agricultural and Botanical	696				
405	Construction, Dredging & Conveying	4,411				
410	Electrical, Lighting & Communications		5,000	10,000	5,000	(5,000)
411	General Equipment & Machinery	1,983	2,500		2,500	2,500
412	Fire Fighting & Emergency	17,724	10,000		10,000	10,000
417	Hospital & Laboratory	869	2,500		2,500	2,500
418	Janitorial, Laundry & Household	5,222				
420	Office Equipment		10,000		10,000	10,000
423	Plumbing, AC & Space Heating	15,502	10,000		10,000	10,000
424	Precision, Photographic & Artists	4,046	2,000		2,000	2,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	93,931	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)		20,000	52,000	20,000	(32,000)
	Total	144,384	82,000	82,000	82,000	

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,525,816	13,370,095	13,370,095	15,164,988	1,794,893
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GD Correctional	12,430,801	12,722,415	12,722,415	14,517,308	Prison Food Services
250	Trustees of the University of PA	14,800	10,000	10,000	18,000	Canine Veterinary Services
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Lehigh County	35,000	327,600	327,600	327,600	Inmate Housing
250	Omega Laboratories		25,000	25,000	25,000	Testing of Hair Samples
250	PA Department of Corrections		90,000	90,000	90,000	Inmate Transportation Charges
250	To Be Determined		116,000	116,000	116,000	Radio Fiber Network
250	Various	4,715	10,000	10,000	2,000	Medical Costs
	<b>Total - Class 250</b>	<b>12,525,816</b>	<b>13,341,515</b>	<b>13,341,515</b>	<b>15,136,408</b>	
257	To Be Determined	-	28,580	28,580	28,580	Architectural Planning
	<b>Total - Class 257</b>	<b>-</b>	<b>28,580</b>	<b>28,580</b>	<b>28,580</b>	
	<b>Total - All Class 250's</b>	<b>12,525,816</b>	<b>13,370,095</b>	<b>13,370,095</b>	<b>15,164,988</b>	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Security & Operations		16	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Philacor	47,421	80,600	80,600	80,600	Transportation expenses
	<b>Total - Class 211</b>	<b>47,421</b>	<b>80,600</b>	<b>80,600</b>	<b>80,600</b>	
260	Wayman Fire Protection		1,500	1,500		Fire Equipment Repairs
260	Fortress Protection	89,867	117,000	117,000	117,000	Fire/Smoke Alarm Inspections
260	Phila. & Penna Fire Protection	15,372	30,000	30,000	30,000	Fire/Smoke Alarm Inspections
260	Safeware Inc.	1,980	2,200	2,200	3,000	SCBA - Maintenance & Repair
260	Ricoh		15,000	15,000	5,000	Copier Repairs
260	Johnson Controls Fire Protection	30,399	40,200	40,200	40,200	Fire/Smoke Alarm Inspections
260	Physio Control System/Stryker	10,507	8,300	8,300	10,000	Lifepak Inspections
260	Cintas		11,000	11,000		Repairs
260	Ditto Copy Systems		7,000	7,000	7,000	Machine Repairs
260	Air Gas Technologies		2,500	2,500	2,500	Inspections
260	Philacor	13,305	11,978	11,978	11,978	Equipment Repairs
260	Fireone Inc.		2,500	2,500	2,500	Hoseline Testing
	<b>Total - Class 260</b>	<b>161,430</b>	<b>249,178</b>	<b>249,178</b>	<b>229,178</b>	
308	Acme Supply Company	165,400	100,000	100,000	300,000	Sweatshirts
308	American Uniform Supply	440,135	250,000	250,000	100,000	Correctional Officer Uniforms
308	Atlantic Tactical	25,447	-	-	-	PPE
308	Bob Barker	22,083	32,000	32,000	32,000	Incarcerated Person Clothing
308	Chestnut Ridge Foam	170,544	100,000	100,000	175,000	Mattresses
308	Tabb Textile	184,030	170,000	170,000	170,000	textiles
308	Uniform Manufacturing Company	64,000	160,000	160,000	100,000	Incarcerated Person Clothing
308	Saf T Gard	30,000	70,000	70,000	70,000	Nitrile Gloves
308	Iris Ltd	13,130	14,500	14,500	14,500	Dry Goods
308	Jones Zylon	8,779				Dry Goods
308	Lotus Connect	24,460				masks
308	Marina Textiles				47,000	textiles
308	Maxon Supplies		10,000	10,000	10,000	Dry Goods
308	Philacor	99,860	40,000	40,000	40,000	Dry Goods
308	General Chemical	7,956				Dry Goods
308	Thomaston Corp	39,322				Incarcerated Person Clothing
308	Indera Mills	23,132				Incarcerated Person Clothing
308	Various	433,818	553,500	553,500	421,500	Dry Goods
308	Uddan Solutions	8,423				Incarcerated Person Clothing
308	Uniform Gear	6,003			20,000	Incarcerated Person Clothing
308	WB Mason	800				Incarcerated Person Clothing
308	Clothing Allowance			427,200	213,600	Dry Goods
308	TBD				350,000	Textiles
308	TBD				1,500,000	Uniform & Clothing (Staff and Inmate)
	<b>Total - Class 308</b>	<b>1,767,322</b>	<b>1,500,000</b>	<b>1,927,200</b>	<b>3,563,600</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Security & Operations		16	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	Atlantic Tactical	16,166	45,000	45,000		Ammunition, Pepper Sprays
312	Henry Schein	4,588			1,000	Emergency Preparedness Supplies
312	Maxon	4,983			1,000	Firefighting and Safety Supplies
312	Safeware	85,655	30,000	30,000	120,000	Safety Supplies
312	Witmer Public Safety Group	19,562	15,000	15,000		Safety Supplies
312	Various	3,113	10,000	10,000		Safety Supplies
	<b>Total - Class 312</b>	<b>134,067</b>	<b>100,000</b>	<b>100,000</b>	<b>122,000</b>	
318	All American Poly	14,060	27,000	27,000		Trash Bags
318	Americhem	34,837	21,340	21,340	60,000	Janitorial Supplies
318	ANA Sourcing		24,000	24,000		Soap
318	Accommodation Mollen		23,892	23,892		Janitorial Supplies
318	Camden Paper Bag		75,000	75,000		Soap, Detergent, Wipes
318	South Jersey Paper Products	11,107	46,633	46,633	20,000	Paper Products, Janitorial Supplies
318	WB Mason	300,790	148,314	148,314	148,314	Janitorial Supplies
318	Various	41,267	73,919	73,919	167,105	Janitorial Supplies
318	General Chemical Supply	15,911			10,000	Detergents
318	Imperial Bag	219			10,000	Janitorial Supplies
318	Interboro				50,000	Trash Bags
318	T Frank McCalls	10,330	1,359	1,359	80,000	Janitorial Supplies
318	KNG Global	15,300	16,362	16,362		Soap
318	Odell Suggs	45,159	87,600	87,600		Gloves
318	Uniform Manufacturing Company	45,500				Janitorial Supplies
	<b>Total - Class 318</b>	<b>534,480</b>	<b>545,419</b>	<b>545,419</b>	<b>545,419</b>	
325	Singh Organization LLC	20,725				printing supplies
325	Uddan Solutions LLC	1,275				printing supplies
325	Philacor	112,723	50,000	50,000	50,000	printing supplies
	<b>Total - Class 325</b>	<b>134,723</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
399	Various		5,000	95,011	5,000	Material & Supplies
	<b>Total - Class 399</b>		<b>5,000</b>	<b>95,011</b>	<b>5,000</b>	
430	Various	93,931	20,000	20,000	20,000	Furniture
	<b>Total - Class 430</b>	<b>93,931</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Prisons	25	Social Services/Reentry	17	
<b>Program Description</b>				
<p><i>This program provides training and other services to incarcerated people to support the right and capacity of incarcerated people to make positive changes in their lives. RTS programs include professional services/social services, Office of Reentry Partnerships (ORP), vocational skills training, the Philacor Correctional Industries Inmate Training Program, inmate education, social services, and inmate work programs.</i></p>				
<b>Program Objectives</b>				
<p>-Explore offering a Certified Barbering Licensing program.          -Explore offering a Commercial Driver Licensing program.          -Fill vacancies for the Restorative and Transitional Services Unit.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Sentenced inmates participating in an educational or treatment program	77%	79%	75%	75%
<b>Comments:</b>				
Re-incarceration rate - 1 year	24%	33%	30%	30%
<b>Comments:</b>	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 FY23 is comprised of released people from July 1, 2022 through June 30, 2023. 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.			
Reincarceration rate: three-year	29.08%	46.07%	≤ 35.0%	≤ 35.0%
<b>Comments:</b>	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 FY23 is comprised of released people from July 1, 2020 through June 30, 2023. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure.			
Reincarceration rate: five-year	55.20%	58.90%	50.00%	50.00%
<b>Comments:</b>				
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	56%	67%	70%	70%
<b>Comments:</b>				
Percentage of inmates assigned to programs and work assignments	46.5%	55.0%	50.0%	50.0%
<b>Comments:</b>				
Percentage of medium and close custody inmates assigned to programs and work assignments	46.3%	45.0%	50.0%	50.0%
<b>Comments:</b>				
Percentage of pretrial population assigned to programs and work assignments	47%	55%	50%	50%
<b>Comments:</b>				

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,371,297	11,584,120	11,584,120	12,509,807	925,687
Total		8,371,297	11,584,120	11,584,120	12,509,807	925,687

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	105	132	105	132	
Total Full Time		105	132	105	132	

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,150,569	3,833,579	3,833,579	3,906,400	72,821
Finance	Employee Benefits - Uniform					
Total		3,150,569	3,833,579	3,833,579	3,906,400	72,821

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,308,371	8,622,629	8,622,629	8,816,789	194,160
b)	Employee Benefits					
200	Purchase of Services	402,143	1,759,734	1,759,734	1,991,261	231,527
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	660,783	1,201,757	1,201,757	1,701,757	500,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
<b>Total</b>		8,371,297	11,584,120	11,584,120	12,509,807	925,687

**Summary of Positions**

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	105	132	105	132	
105	Full Time - Uniform					
<b>Total</b>		105	132	105	132	

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
<b>Total</b>					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Professional/Social Services</u></b>									
1	5H04	Correctional Officer	49,927 - 59,171	3	5	2	5	283,376	
2	5H05	Correctional Sergeant	61,555 - 67,257		1		1	64,406	
3	E089	Education Director	90,000		1		1	90,000	
4	5A09	Human Services Program Administrator	81,315,-,104,543	2	2	2	2	211,936	
5	5H26	Inmate Computer-Based Edu Instructor	45,769 - 58,840	6	7	6	7	357,590	
6	5H27	Inmate Computer-Based Edu Supervisor	54,876 - 70,534	1	1	1	1	71,159	
7	2H31	Instructor	50,189 - 55,148	4	4	4	4	223,692	
8	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	90,269	
9	5H25	Prisons Closed Circuit TV Specialist	53,537 - 68,813	1	1	1	2	122,350	1
10	5A06	Social Work Services Manager 1	44,223 - 56,852		1		1	50,538	
11	5A07	Social Work Services Manager 2	58,316 - 74,980	1	1	1	1	58,316	
12	5A80	Social Service Program Analyst	58,316 - 74,980				2	133,296	2
13	2L33	Volunteer Svcs Dir (Admin. Specialist)	62,868 - 80,819	1	1	1	1	82,244	
<b>Subtotal - Professional/Social Services</b>				<b>21</b>	<b>27</b>	<b>20</b>	<b>30</b>	<b>1,839,172</b>	<b>3</b>
<b><u>Office of Reentry Partnerships (ORP)</u></b>									
14	A093	Administrative Operations Manager	54,678		1		1	54,678	
15	A398	Assistant Managing Director	42,426 - 60,000	1	3	1	3	156,116	
16	C048	Case Manager	55,167	1	3	1	3	165,501	
17	E695	Executive Assistant	53,260		1		1	53,260	
18	O815	Outreach Coordinator	65,048	1	1	1	1	65,048	
19	P549	Program Manager	56,167 - 56,960	1	2	1	2	113,127	
20	S328	Senior Director of Reentry Partnerships	120,000		1				(1)
<b>Subtotal - ORP</b>				<b>4</b>	<b>12</b>	<b>4</b>	<b>11</b>	<b>607,730</b>	<b>(1)</b>
<b><u>Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC)</u></b>									
21	4A12	Psychologist	73,996 - 95,136	1	2	1	2	170,157	
22	4A13	Prison Psychologist Supervisor	86,775 - 111,577		1				(1)
23	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,648	
24	5A08	Social Work Supervisor	66,588 - 85,594	5	5	4	4	339,599	(1)
25	5A06	Social Work Services Manager 1	44,223 - 56,852		1				(1)
26	5A07	Social Work Services Manager 2	58,316 - 74,980	11	13	8	8	608,640	(5)
27	5A47	Correctional Social Work Counselor	53,537 - 68,813	1	1				(1)
28	1A42	Word Processing Specialist 2	40,504 - 44,023		1	1			(1)
<b>Subtotal - RCF</b>				<b>19</b>	<b>25</b>	<b>15</b>	<b>15</b>	<b>1,163,044</b>	<b>(10)</b>
<b><u>Phila. Industrial Correct. Center (PICC)</u></b>									
29	4A12	Psychologist	73,996 - 95,136	1	1	1	2	180,327	1
30	5A08	Social Work Supervisor	66,588 - 85,594	2	2	2	3	260,057	1
31	1A42	Word Processing Specialist	40,504 - 44,023		1				(1)
32	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
33	5A07	Social Work Services Manager 2	58,316 - 74,980	10	11	10	11	826,098	
<b>Subtotal - PICC</b>				<b>14</b>	<b>16</b>	<b>14</b>	<b>17</b>	<b>1,311,330</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Curran-Fromhold Correct. Facility (CFCF)</b>									
34	4A12	Psychologist	73,996 - 95,136				2	169,132	2
35	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,248	
36	1A42	Word Processing Specialist	40,504 - 44,023	1					
37	5A08	Social Work Supervisor	66,588 - 85,594	3	4	5	6	494,304	2
38	5A06	Social Work Services Manager 1	44,223 - 56,852	1					
39	5A07	Social Work Services Manager 2	58,316 - 74,980	17	22	20	22	1,502,856	
40	4A13	Prison Psychologist Supervisor	86,775 - 111,577	1		1	1	113,002	1
41	5H06	Correctional Lieutenant	69,419 - 75,852			1			
<b>Subtotal - CFCF</b>				<b>24</b>	<b>27</b>	<b>28</b>	<b>32</b>	<b>2,324,542</b>	<b>5</b>
<b>Industries</b>									
42	1B10	Account Clerk	41,709 - 45,392				1	43,551	1
43	2L32	Administrative Specialist 2 - Non-Conf	58,316 - 74,980	1	1	1	1	76,005	
44	1A04	Clerk 3	44,352 - 48,394			1	1	45,177	1
45	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)
46	7Q70	Corr. Industries Assistant Director	59,778 - 76,854	1	1	1	1	77,479	
47	7Q71	Corr. Industries Director	70,848 - 91,083			1	1	80,966	
48	5H04	Correctional Officer	49,927 - 59,171	4	4	4	4	243,329	
49	7Q76	Industries Shop Supervisor	64,121 - 70,062	16	16	16	16	1,130,281	
50	1D41	Data Services Support Clerk	40,504 - 44,023			1	2	87,312	1
<b>Subtotal - Industries</b>				<b>23</b>	<b>25</b>	<b>24</b>	<b>27</b>	<b>1,784,099</b>	<b>2</b>
<b>Total - Social Services &amp; Reentry</b>				<b>105</b>	<b>132</b>	<b>105</b>	<b>132</b>	<b>9,029,917</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Overtime Shift/Stress Differential Sick Pay Lump Sum  Exempt Raise- 3.25%		105	132	105	132	9,029,917 150,000 22,000 40,000 40,000  11,265	
Total Gross Requirements				105	132	105	132	9,293,182	
Plus: Earned Increment								20,937	
Plus: Longevity								3,211	
Less: (Vacancy Allowance)								(500,541)	
Total Budget								8,816,789	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		64,762		30,500			40,000	9,500	
2	Full Time - Civilian	105	6,907,627	132	8,405,129	105	132	8,564,789	159,660	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,780							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		235,281		125,000			150,000	25,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		39,220		22,000			22,000		
10	H&L, IOD, LT-Sick		57,701		40,000			40,000		
11										
12										
Total		105	7,308,371	132	8,622,629	105	132	8,816,789	194,160	

71-53J (Program Based Budgeting Version)





<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	339,323	1,560,489	1,560,489	1,792,016	231,527
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>Social Services Contracts</u></b>					
250	Jewish Empl. & Vocational Services (JEVS)				231,527	Vocational Skills Training
250	Mothers In Charge	249,326				Reentry Services for Females
250	TBD		879,445	879,445	879,445	Vocational Skills Training
	<b>Total - Social Services Contracts</b>	<b>249,326</b>	<b>879,445</b>	<b>879,445</b>	<b>1,110,972</b>	
	<b><u>Office of Reentry Partnerships (ORP)</u></b>					
250	Goodwill Industries	4,350	19,000	19,000	38,000	Forklift Certification
250	Phila. Lawyers for Social Equity	35,000	12,500	12,500	38,000	Criminal Records Expungement
250	Philabundance		10,000	10,000	10,000	Culinary Arts
250	The Career Wardrobe		15,000	15,000	15,000	Clothing & Training
250	Strategy Arts		9,000	9,000	9,000	Reentry Coalition Planning
250	Resources for Human Development		96,000	96,000	83,450	Reentry Housing
250	Broad Street Ministries	6,170				Welcome Home Hotline
250	Prevention Point		3,000	3,000	3,000	Staff Training
250	ETO		7,000	7,000	7,000	Case Management Software
250	Fund for Philadelphia		14,000	14,000	14,000	ORP Vistas
250	Scotland Yard	31,978	65,000	65,000	65,000	Reentry Security Services
250	Drexel University	12,499				Reentry Payment Program Evaluation
250	PMHCC				171,360	ORP Director
250	TBD		6,000	6,000	6,000	GED/Hiset Test Vouchers
250	TBD		200,000	200,000	18,690	COB Reentry Services
250	TBD		3,000	3,000	3,000	Best Practices Convening
250	TBD		85,000	85,000	85,000	Critical Needs Fund
250	TBD		1,000	1,000	1,000	Municipal IDs
250	TBD		7,000	7,000	7,000	Consulting Services - Referral & Assessment
250	TBD		53,150	53,150	53,150	Miscellaneous Reentry Expense
250	TBD		40,000	40,000	18,000	Additional CBO Reentry Services
250	TBD		35,394	35,394	35,394	Additional Reentry Housing
	<b>Subtotal - Office of Reentry Partnerships</b>	<b>89,997</b>	<b>681,044</b>	<b>681,044</b>	<b>681,044</b>	
	<b>Total - All Class 250's</b>	<b>339,323</b>	<b>1,560,489</b>	<b>1,560,489</b>	<b>1,792,016</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government	62,070	62,070	62,070	62,070	Commercial Off-Shelf Software
216	Insight Public Sector		87,175	87,175	87,175	Commercial Off-Shelf Software
	<b>Total Class 216</b>	<b>62,070</b>	<b>149,245</b>	<b>149,245</b>	<b>149,245</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Prisons	No. 23	Program Maintenance	No. 18	
<b>Program Description</b>				
<i>This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventive and routine maintenance needs, and manages the Department's Capital Program. This program includes City and contractual maintenance, water treatment, and Title V permits.</i>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Complete lock replacement project for CFCF.</li> <li>-Complete roofing repair and security upgrade project at PICC.</li> <li>-Upgrade license plate reader video system at all entry points to the complex.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
Average daily rate of out-of-service cells	80.0	112.5	65.0	65.0
<u>Comments:</u>				
Total amount of overtime for maintenance staff	\$ 835,713	\$ 99,914	\$ 350,000	\$ 350,000
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)
Total		24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	29	46	26	46	
Total Full Time		29	46	26	46	

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Prisons	Prison System Renovations	21,542,000	7,475,000		8,900,000	
Total		21,542,000	7,475,000		8,900,000	

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	847,766	1,157,020	1,157,020	1,174,995	17,975
Finance	Employee Benefits - Uniform					
Total		847,766	1,157,020	1,157,020	1,174,995	17,975

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
Fund General	No. 01		

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,564,308	2,901,869	2,901,869	3,075,179	173,310
b)	Employee Benefits					
200	Purchase of Services	21,262,851	14,940,016	17,940,016	15,533,954	(2,406,062)
300	Materials and Supplies	612,291	636,514	636,514	1,136,514	500,000
400	Equipment	113,715	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	24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)

**Summary of Positions**

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	46	26	46	
105	Full Time - Uniform					
	Total	29	46	26	46	

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	3B68	Building Maintenance Engineer	92,704 - 119,186		1		1	92,704	
2	5H04	Correctional Officer	49,927 - 59,171	1	3	1	3	155,303	
3	7C13	Heavy Equipment Operator	47,922 - 52,519	1	1	1	1	53,544	
4	7Q73	Institutional Maintenance Supervisor	59,778 - 76,854	2	4	3	4	268,287	
5	7Q30	Prison Electronic Technician	64,121 - 70,062	1	1	1	1	70,911	
6	7Q39	Prison Maintenance Group Leader II	65,883 - 72,437	4	4	4	4	275,788	
7	7Q36	Prison Maintenance Group Leader I	56,455 - 62,072		1		1	59,264	
8	7H82	Prison Maintenance Services Director	75,843 - 94,445		1		1	85,144	
9	7Q37	Prison Trades Worker II	55,515 - 60,841	12	18	8	18	999,270	
10	7Q01	Prison Trades Worker I	54,321 - 59,464	5	8	5	8	434,568	
11	7Q31	Prisons HVAC Mechanic	58,356 - 64,121	2	3	2	3	187,677	
12	1A18	Secretary	40,504 - 44,023	1	1				(1)
13	1A04	Clerk 3	44,352 - 48,394			1	1	46,327	1
<b>Total - Maintenance</b>				<b>29</b>	<b>46</b>	<b>26</b>	<b>46</b>	<b>2,728,787</b>	
								30,000	
								450,000	
								9,000	
								10,000	
<b>Total Gross Requirements</b>				<b>29</b>	<b>46</b>	<b>26</b>	<b>46</b>	<b>3,227,787</b>	
Plus: Earned Increment								6,752	
Plus: Longevity								260	
Less: (Vacancy Allowance)								(159,620)	
<b>Total Budget</b>								<b>3,075,179</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		66,235		5,000			30,000	25,000	
2	Full Time - Civilian	29	1,858,728	46	2,536,769	26	46	2,576,179	39,410	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,680							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		568,366		350,000			450,000	100,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		49,746		9,000			9,000		
10	H&L, IOD, LT-Sick		19,553		1,100			10,000	8,900	
11										
12										
<b>Total</b>		<b>29</b>	<b>2,564,308</b>	<b>46</b>	<b>2,901,869</b>	<b>26</b>	<b>46</b>	<b>3,075,179</b>	<b>173,310</b>	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Maintenance		18	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	30,899	127,000	127,000	40,000	(87,000)
306	Library Materials					
307	Chemicals & Gases	14,694	14,514		14,514	14,514
308	Dry Goods, Notions & Wearing Apparel	3,375	50,000	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	232,175	140,000	140,000	718,000	578,000
311	General Equipment & Machinery	125,060	50,000	50,000	60,000	10,000
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	60,000	50,000	50,000	60,000	10,000
316	General Hardware & Minor Tools	44,656	60,000	60,000	49,000	(11,000)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	821	3,000		3,000	3,000
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	10,723	24,500		24,500	24,500
323	Plumbing, AC & Space Heating	89,888	100,000	100,000	100,000	
324	Precision, Photographic & Artists					
325	Printing		500	3,014	500	(2,514)
326	Recreational & Educational					
328	Vehicle Parts & Accessories		5,000		5,000	5,000
335	Lubricants					
340	#2 Diesel Fuel		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)			56,500		(56,500)
Total		612,291	636,514	636,514	1,136,514	500,000
<b>Schedule 400 - Equipment</b>						
401	Agricultural and Botanical	17,138				
405	Construction, Dredging & Conveying	3,552	1,000		1,000	1,000
410	Electrical, Lighting & Communications	588	8,000		8,000	8,000
411	General Equipment & Machinery	7,000	19,000		19,000	19,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household	13,225				
420	Office Equipment					
423	Plumbing, AC & Space Heating	49,400	87,246	87,246	87,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	22,812				
499	Other Equipment (not otherwise classified)			28,000		(28,000)
Total		113,715	115,246	115,246	115,246	

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,267,284	14,057,016	17,057,016	14,650,954	(2,406,062)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates	-	10,000	10,000	10,000	Title 5 Permits
250	Scientific Boiler Water	27,725	26,000	26,000	26,000	Water Treatment
250	Urban Engineers	23,225	21,016	21,016	21,016	Environment Consulting
250	US Facilities	15,216,334	14,000,000	17,000,000	14,593,938	Prison Maintenance - CFCF/RCF
	<b>Total - Class 250</b>	<b>15,267,284</b>	<b>14,057,016</b>	<b>17,057,016</b>	<b>14,650,954</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Maintenance		18	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Charles W Romano	170,109	87,000	87,000		Repair and Maintenance Charges
260	Bedwell	259,740				Roofing
260	Devine Brothers	13,987	108,000	108,000	108,000	Oil Burner Maintenance
260	Fidelity Burglar & Fire Alarm	498,477				Security System
260	GMH Associates	55,935	85,000	85,000	115,000	Bar Cleaning
260	Herman Goldner	2,036,340	40,000	40,000	235,000	HVAC Maintenance
260	Honeywell	76,892	72,000	72,000	72,000	Temperature Control Systems
260	JJ Clark	5,830			10,000	Forklift Repair
260	Merchantville Overhead	32,875	50,000	50,000	60,000	Overhead Door Repair
260	OTIS Elevator		88,000	88,000		Elevator Repairs
260	Palman Electric	152,015				PICC Lighting
260	Set Rite		103,000	103,000	25,000	Overhead Door Repair
260	State Glass and Upholstery	15,401			15,000	Glass Repair
260	Servalli Inc	1,822,299				HOC Paving
260	Smith Construction	386,330				Powerhouse Repair
260	To Be Determined		32,900	32,900	55,900	Repair and Maintenance Charges
260	Wyatt Elevator Company	89,880	80,000	80,000	80,000	Repair and Maintenance Charges
260	Mardinly Industries	28,807	25,000	25,000	25,000	Generator - Maintenance & Repairs
260	Various	288,981	40,000	40,000		Repair and Maintenance Charges
260	Willier Electric	8,141			10,000	Repair and Maintenance Charges
260	Bustleton Repairs	6,300				Repair and Maintenance Charges
	<b>Total - Class 260</b>	<b>5,948,339</b>	<b>810,900</b>	<b>810,900</b>	<b>810,900</b>	
305	Various Vendors	30,899	127,000	127,000	40,000	Construction Materials & Supplies
	<b>Total - Class 305</b>	<b>30,899</b>	<b>127,000</b>	<b>127,000</b>	<b>40,000</b>	
308	Various Vendors	3,375	50,000	50,000	50,000	Clothing/Uniforms
	<b>Total - Class 308</b>	<b>3,375</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
310	Colonial Electrical Supply	197,863	128,000	128,000	200,000	Electrical Supplies
310	Philacor		12,000	12,000	13,000	Electrical Supplies
310	Charles W Romano	28,138				Electrical Supplies
310	Audio Video Repair	6,174			5,000	Electrical Supplies
310	TBD				500,000	Electrical Supplies
	<b>Total - Class 310</b>	<b>232,175</b>	<b>140,000</b>	<b>140,000</b>	<b>718,000</b>	
311	Bearing & Drive Solutions	125,060	50,000	50,000	60,000	General Supplies
	<b>Total - Class 311</b>	<b>125,060</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	
314	Papco	60,000	50,000	50,000	60,000	Fuel - Heating & Lighting
	<b>Total - Class 314</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	Independent Hardware	3,443	15,000	15,000	2,000	Hardware & Tools
316	Airgas	-	3,000	3,000	0	Hardware & Tools
316	Various Vendors	2,899	42,000	42,000	42,000	Hardware & Tools
316	James Doorcheck	5,000	-	0	5,000	Hardware & Tools
316	Philacor	3,314	-	0	0	Hardware & Tools
316	Craftmaster	30,000	-	-	0	Hardware & Tools
	<b>Total - Class 316</b>	<b>44,656</b>	<b>60,000</b>	<b>60,000</b>	<b>49,000</b>	
323	Bearing & Drive Solutions	84	15,000	15,000	0	Plumbing & AC Supplies
323	Ferguson Enterprises	78,286	55,000	55,000	80,000	Plumbing & AC Supplies
323	Various	3,344	24,000	24,000	14,000	Plumbing & AC Supplies
323	Tozour	8,174	6,000	6,000	6,000	Plumbing & AC Supplies
	<b>Total - Class 323</b>	<b>89,888</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
399	TBD			56,500		Materials & Supplies
				<b>56,500</b>		
423	Ferguson Enterprises	49,400	87,246	87,246	87,246	Plumbing & AC Equipment
	<b>Total - Class 423</b>	<b>49,400</b>	<b>87,246</b>	<b>87,246</b>	<b>87,246</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department Prisons	No. 23	Program Medical and Psychiatric Services	No. 19
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**Program Description**

*This program includes contracted medical and behavioral health services, as well as medication assisted treatment (MAT) for eligible incarcerated people. Services are consistent with community standards ensuring that cost-effective, quality health care is provided for all PDP incarcerated people.*

**Program Objectives**

- 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 avoid costs of nearly \$1 million in medication costs.

**Performance Measures**

Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	87%	87%	90%	90%
<u>Comments:</u>				
Percentage of STD-positive patients treated before release	84%	85%	90%	90%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Philadelphia Department of Prisons	No. 23	Program Medical Services	No. 19
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479)
Total		62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	70,226	70,004	70,004	72,248	2,244
Finance	Employee Benefits - Uniform					
Total		70,226	70,004	70,004	72,248	2,244

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Philadelphia Department of Prisons	No. 23	Program Medical Services	No. 19
Fund General	No. 01		

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	154,906	153,483	153,483	158,404	4,921
b)	Employee Benefits					
200	Purchase of Services	62,705,331	70,701,310	78,702,710	70,701,310	(8,001,400)
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		62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479)

**Summary of Positions**

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Medical Services	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	59,665	
2	4C03	Community Health Nursing Supervisor	75,843 - 97,514	1	1	1	1	98,739	
				2	2	2	2	158,404	
<b>Total Gross Requirements</b>				2	2	2	2	158,404	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget</b>								158,404	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	153,970	2	153,483	2	2	158,404	4,921	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		2	154,906	2	153,483	2	2	158,404	4,921	

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department Philadelphia Department of Prisons	No. 23	Program Medical Services	No. 19
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	65,299,339	70,700,710	78,700,710	70,698,710	(8,002,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AmeriHealth	80,400	134,000	134,000	134,000	Healthcare Administrator
250	AmeriHealth (Imprest Account)	5,768,941	5,234,008	4,234,008	5,232,008	Inmate Outpatient Medical
250	BioReference				2,000,000	Laboratory Services
250	Centurion Correctional Services Inc.	7,828,261				Inmate Psychiatric Services
250	Corizon Health Inc.	49,194,970	64,262,119	73,262,119	62,262,119	Inmate Medical & BH Services
250	PIMCC (Imprest Account)	878,736	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	249,000	242,000	242,000	242,000	Healthcare Administrator
250	EClinical Works	1,299,031				EMR Implementation
	<b>Total - Class 250</b>	<b>65,299,339</b>	<b>70,566,710</b>	<b>78,566,710</b>	<b>70,564,710</b>	
251	EClinical Works		134,000	134,000	134,000	EMR Implementation
	<b>Total - Class 251</b>		<b>134,000</b>	<b>134,000</b>	<b>134,000</b>	
	<b>Total - All Class 250's</b>	<b>65,299,339</b>	<b>70,700,710</b>	<b>78,700,710</b>	<b>70,698,710</b>	