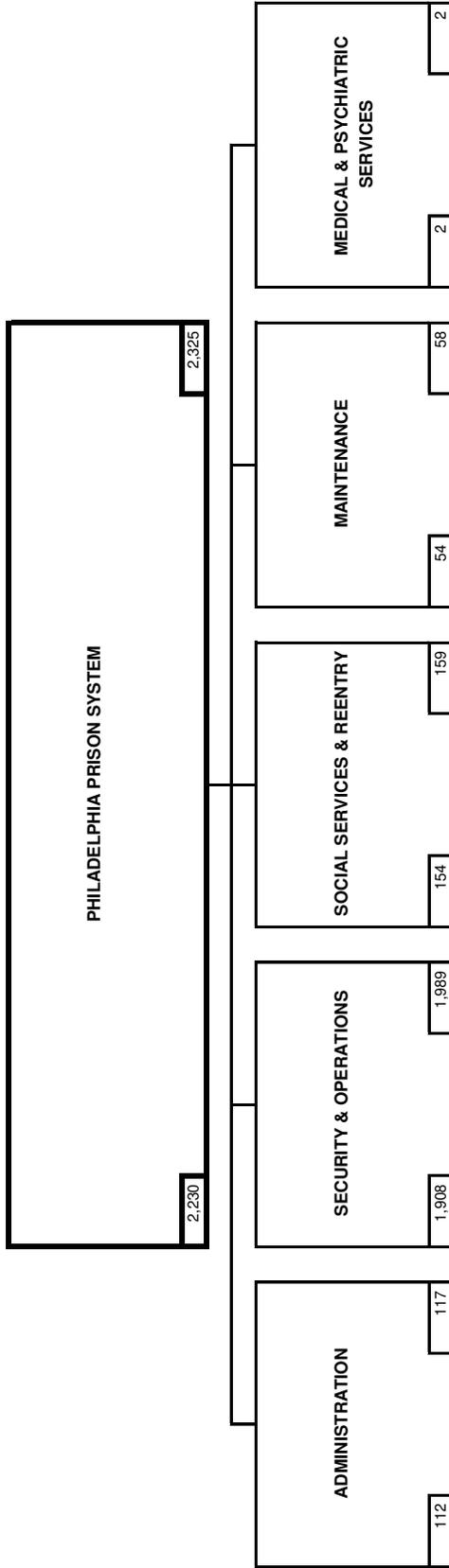


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department	No.
PHILADELPHIA PRISON SYSTEM	23



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
PHILADELPHIA PRISON SYSTEM								23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	148,514,858	147,427,858	148,391,554	147,430,918	(960,636)
		b)	Employee Benefits					
		200	Purchase of Services	105,330,348	105,455,001	104,455,001	102,865,387	(1,589,614)
		300	Materials and Supplies	4,161,304	4,209,298	4,209,298	4,209,298	
		400	Equipment	612,257	564,446	564,446	564,446	
		500	Contributions, etc.	2,273,324	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
		Total		260,892,091	258,958,360	258,922,056	256,371,806	(2,550,250)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		250,000			
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		250,000				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	148,514,858	147,427,858	148,391,554	147,430,918	(960,636)
		b)	Employee Benefits					
		200	Purchase of Services	105,330,348	105,705,001	104,455,001	102,865,387	(1,589,614)
		300	Materials and Supplies	4,161,304	4,209,298	4,209,298	4,209,298	
		400	Equipment	612,257	564,446	564,446	564,446	
		500	Contributions, etc.	2,273,324	1,301,757	1,301,757	1,301,757	
	800	Payments to Other Funds						
		Total		260,892,091	259,208,360	258,922,056	256,371,806	(2,550,250)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department PHILADELPHIA PRISON SYSTEM						No. 23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
LUMP SUM PAYMENTS	41,000					41,000
FUNDING OF FULL TIME STAFF	2,691,347					2,691,347
INCREMENTS & LONGEVITY	499,220					499,220
VACANCY ALLOWANCE	(2,637,282)					(2,637,282)
OVERTIME	(1,554,921)					(1,554,921)
OUTSIDE HOUSING		(2,243,555)				(2,243,555)
MEDICAL COST REDUCTIONS		(384,934)				(384,934)
RESTORE FY 18 TARGET BUDGET CUT: US FAC		638,875				638,875
RESTORE FY 18 TARGET BUDGET CUT: KRONOS		400,000				400,000
TIME & ATTENDANCE SYSTEM						
TOTAL	(960,636)	(1,589,614)				(2,550,250)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PHILADELPHIA PRISONS SYSTEM	No. 23
---	-----------

Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		559,884		359,000			400,000		41,000
2	Full Time - Civilian	2,253	110,359,220	2,325	111,351,846	2,230	2,325	111,905,131		553,285
3	Bonus, Gross Adj.		2,101,259		900,000			900,000		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		31,197,142		31,594,782			30,039,861		(1,554,921)
6	Holiday Overtime - Civilian		3,144,646		3,000,000			3,000,000		
7	Shift/Stress		851,008		853,635			853,635		
8	H&L, IOD, LT-Sick		299,556		332,291			332,291		
9	Reg 32		2,143							
Total		2,253	148,514,858	2,325	148,391,554	2,230	2,325	147,430,918		(960,636)

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		559,884		359,000			400,000		41,000
2	Full Time - Civilian	2,253	110,359,220	2,325	111,351,846	2,230	2,325	111,905,131		553,285
3	Bonus, Gross Adj.		2,101,259		900,000			900,000		
4	PT, Temp/Seas, Bd, SCG									
5	Overtime - Civilian		31,197,142		31,594,782			30,039,861		(1,554,921)
6	Holiday Overtime - Civilian		3,144,646		3,000,000			3,000,000		
7	Shift/Stress		851,008		853,635			853,635		
8	H&L, IOD, LT-Sick		299,556		332,291			332,291		
9			2,143							
Total		2,253	148,514,858	2,325	148,391,554	2,230	2,325	147,430,918		(960,636)

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISONS SYSTEM	23	ADMINISTRATION	A			
Program Description						
This program includes PDP's central Executive Office, Business Office, Human Resources, Training Academy, Management Information System (MIS), Policy and Audit, Office of Professional Compliance, and Contracts units. These units work together to operate an efficient and cost-effective correctional system.						
Program Objectives						
<ul style="list-style-type: none"> Establish Four Correctional Officer recruit classes. Expand composting to four additional correctional facilities so that all six facilities are covered. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%	100%		
<i>Comments: The 24-hour period is a self-imposed threshold and is not a legal requirement. The goal is for 100% of inmates to wait no longer than 24 hours (current average is 8-10 hours).</i>						
Average daily prison census: number of inmates in custody	6,987	6,640	6,759	5,800		
Actual spend on overtime	\$31,197,142	\$34,108,863	\$16,805,717	\$30,039,861		
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	10,114,700	9,335,925	8,765,037	9,405,829	640,792
	Total	10,114,700	9,335,925	8,765,037	9,405,829	640,792
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	112	116	112	117	1
	Total Full Time	112	116	112	117	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		A	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,293,463	7,643,865	7,389,861	7,630,653	240,792
b)	Employee Benefits					
200	Purchase of Services	702,862	729,660	412,776	812,776	400,000
300	Materials and Supplies	647,211	650,200	650,200	650,200	
400	Equipment	355,528	312,200	312,200	312,200	
500	Contributions, Indemnities and Taxes	1,115,636				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,114,700	9,335,925	8,765,037	9,405,829	640,792
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	112	116	112	117	1
105	Full Time - Uniform					
Total		112	116	112	117	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	ADMINISTRATION				A
Fund				No.					
GENERAL				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Administration & Management</u>									
1	2L11	Administrative Assistant	38,708 - 49,761	2	2	4	4	\$197,470	2
2	2L08	Administrative Services Supervisor	38,708 - 49,761						
3	2L32	Administrative Specialist 2	48,316 - 63,412	2	2	2	2	\$122,430	
4	2L01	Administrative Technician	33,277 - 42,793	3	3	2	2	\$87,236	(1)
5	A398	Assistant Managing Director	33,120-127,305	2	2	2	2	\$160,425	
6	C157	Chief of Staff	102,000	1	1	1	1	\$102,000	
7	5H07	Correctional Captain	58,456 - 75,151	6	6	6	6	\$460,056	
8	5H06	Correctional Lieutenant	52,012 - 56,832	5	5	5	5	\$296,520	
9	5H04	Correctional Officer	38,476 - 45,600	11	10	10	10	\$476,583	
10	5H05	Correctional Sergeant	48,582	2	4	3	3	\$156,875	(1)
11	5H15	Deputy Prisons Commissioner	119,000 - 124,627	3	3	3	3	\$368,054	
12	5H11	Deputy Warden	76,487 - 98,337	1	1	1	1	\$99,762	
13	D613	Director of Policy & Compliance	95,000						
14	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$81,682	
15	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	\$44,620	
16	C350	Prisons Commissioner	150,000	1	1	1	1	\$150,000	
17	2J03	Public Relations Specialist 2	46,079 - 59,245	1	1	1	1	\$59,870	
18	5A07	Social Work Services Manager 2	46,079 - 59,245	1	1	1	1	\$60,270	
19	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	\$71,647	
20	1A41	Word Processing Specialist 1	31,890 - 34,480	3	1	3	3	\$112,803	2
Subtotal				47	46	48	48	\$3,108,303	2
<u>Admin Services</u>									
21	1B10	Account Clerk	35,446 - 38,574	5	4	2	3	\$117,174	(1)
22	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	\$51,871	
23	2L32	Administrative Specialist 1/2	37,764 - 61,866	1	1		1	\$48,116	
24	2L03	Administrative Technician	33,277 - 42,793	1	1	1	1	\$44,618	
25	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	\$104,166	
26	1A04	Clerk III	37,691 - 41,127	1	3	3	3	\$128,743	
27	5H04	Correctional Officer	38,476 - 45,600	3	3	3	3	\$143,526	
28	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	\$64,207	
29	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	\$54,781	
30	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	\$93,484	
31	1F10	Stores Manager	43,795 - 48,181	1	1	1	1	\$50,810	
Subtotal				17	18	15	17	\$ 901,496	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
--------------	----------------	-----------	-------------------------------	-------------------------------------	------------------------------------	---------------------------------	------------------------------------	--------------------------	---

Human Resources									
32	1B10	Account Clerk	35,446 - 38,574	1		1	1	\$40,164	1
33	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	\$43,818	
34	1A04	Clerk III	37,691 - 41,127	7	8	7	7	\$301,668	(1)
35	1B25	Departmental Payroll Clerk	35,446 - 38,574	1	2	2	2	\$76,936	
36	1B27	Dept. Payroll Supervisor 2	39,541 - 43,333	1	1	1	1	\$46,773	
37	2H12	Dept. Human Resources Mgr. 2	62,578 - 80,457	1	1	1	1	\$77,008	
38	5H11	Deputy Warden	76,487 - 98,337	1	1	1	1	\$99,962	
39	2I03	FMLA/ADA Coordinator	43000 - 50,000				1	\$43,000	1
40	2H90	Human Resource Professional	35,099 - 63,412	2	2	1	2	\$113,958	
41	2L03	Management Trainee	35,099 - 45,126						
42	2H58	Senior Departmental Human Resource Assoc	54,941 - 70,622	1	1	1	1	\$71,847	
43	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$39,173	
Subtotal for 03:				17	18	17	19	\$954,307	1
Management Information Systems									
44	5H04	Correctional Officer	38,476 - 45,600	19	19	20	20	\$946,998	1
45	5H05	Correctional Sergeant	48,582	4	5	2	3	\$158,379	(2)
Subtotal				23	24	22	23	\$1,105,377	(1)
Contract Management									
46	1B10	Account Clerk	35,446 - 38,574			1	1	\$39,539	
47	2L08	Administrative Services Supv.	38,708 - 49,761	1	1				(1)
48	8B09	Correctional Food & Maint. Contract Supv.	45,277 - 58,196	1	1	1	1	\$60,021	
49	8B10	Correctional Food Program Coordinator	41,652 - 53,556	1	1	1	1	\$51,409	
50	5H06	Correctional Lieutenant	43,589 - 48,046	2	2	2	2	\$119,205	
51	5H04	Correctional Officer	38,476 - 45,600	2	3	3	3	\$142,044	
52	2F70	Contract Administrator	62,578 - 80,457		1	1	1	\$82,082	
53	2F69	Contract Coordinator	54,941 - 70,622			1	1	\$60,082	
54	2F75	Prisons Contract and Planning Admin.	76,487 - 98,337	1					
55	1A41	Word Processing Specialist 2	34,420 - 37,412		1				(1)
Subtotal				8	10	10	10	\$554,382	
TOTALS				112	116	112	117	6,623,865	1

(based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF		112	116	112	117	6,623,865	1
		OVERTIME						\$886,000	
		HOLIDAY OVERTIME						\$36,000	
		SHIFT/STRESS						\$13,000	
		LUMP SUM						\$51,000	
		ADJUSTMENTS						\$75,000	
Total Gross Requirements				112	116	112	117	7,684,865	1
Plus: Earned Increment								15,219	
Plus: Longevity								3,779	
Less: (Vacancy Allowance)								(73,210)	
Total Budget Request								7,630,653	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		102,509		10,000			51,000	41,000	
2	Full Time - Civilian	112	6,173,562	116	6,369,861	112	117	6,569,653	199,792	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		77,673		75,000			75,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		885,781		886,000			886,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		35,557		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		13,546		13,000			13,000		
11	H&L, IOD, LT-Sick		2,692							
12	Reg 32		2,143							
Total		112	7,293,463	116	7,389,861	112	117	7,630,653	240,792	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		A	
Fund		No.				
GENERAL		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	26,108	20,000	20,000	20,000	
304	Books & Other Publications	11,523	14,000	14,000	14,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,399	6,000	6,000	6,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	181,301	202,500	202,500	202,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	270,041	297,400	297,400	297,400	
325	Printing	147,078	108,500	108,500	108,500	
326	Recreational & Educational	8,761	1,800	1,800	1,800	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	647,211	650,200	650,200	650,200	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	26,829	18,000	18,000	18,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	13,821	6,200	6,200	6,200	
426	Recreational & Educational	19,063	19,000	19,000	19,000	
427	Computer Equipment & Peripherals	295,815	269,000	269,000	269,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	355,528	312,200	312,200	312,200	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. A	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	250,972	432,919	116,035	516,035	400,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	KRONOS	70,020	316,884		400,000	TIME & ATTENDANCE SYSTEM
250	PA DISTRICT ATTORNEY'S INSTITUTE	93,623	100,635	100,635	100,635	SAVIN VICTIM NOTIFICATION
250	DRUG SCAN (PO)	4,800	8,400	8,400	8,400	PRE-EMPLOYMENT DRUG SCREEN
250	STERLING INFOSYSTEMS INC.	12,600	7,000	7,000	7,000	BACKGROUND INVESTIGATIONS
	OTHER CLASS 250	69,929				
	TOTAL	250,972	432,919	116,035	516,035	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISONS SYSTEM	23	SECURITY & OPERATIONS	B			
Program Description						
This program operates a secure environment to ensure public safety, maintain a safe working environment for employees, and sustain humane and safe living conditions for inmates. This program includes inmate classification, movement, release, transportation, and housing, along with staffing for all facilities and SAVIN (victim notification).						
Program Objectives						
<ul style="list-style-type: none"> Fully utilize on-campus bed capacity to minimize the need for outside housing by maximizing the usage of all appropriate beds based on custody levels. Reduce usage of outside housing contracts as the inmate population declines. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
% beds unusable due to classification/appropriate custody level	4.1%	N/A	1.4%	N/A		
<i>Comments: This measure is a descriptive measure for pretrial inmates. No target can be set because PDP cannot predetermine anticipated custody level populations.</i>						
Number of inmates in contracted beds	505	245	274	0		
<i>Comments: Generally, as the inmate census declines, costs associated with contracted beds are also expected to decline. However, PDP's need for contracted beds will still vary somewhat depending on the makeup of the census. The ultimate goal is to close all outside housing contracts other than one, but PDP will revisit a specific goal for FY19 at the end of FY18.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	157,792,671	153,267,123	153,765,948	149,967,472	(3,798,476)
	Total	157,792,671	153,267,123	153,765,948	149,967,472	(3,798,476)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,926	1,995	1,908	1,989	(6)
	Total Full Time	1,926	1,995	1,908	1,989	(6)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		B	
Fund		No.				
GENERAL		010				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	128,289,755	126,760,107	128,121,497	126,566,576	(1,554,921)
b)	Employee Benefits					
200	Purchase of Services	26,353,335	23,739,022	22,876,457	20,632,902	(2,243,555)
300	Materials and Supplies	3,038,327	2,685,994	2,685,994	2,685,994	
400	Equipment	111,254	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		157,792,671	153,267,123	153,765,948	149,967,472	(3,798,476)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,926	1,995	1,908	1,989	(6)
105	Full Time - Uniform					
Total		1,926	1,995	1,908	1,989	(6)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	309,196	450,000	400,000	1,020,000	570,000	
Federal	306,000	480,000	480,000	480,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS				B
Fund				No.					
GENERAL				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Training Bureau</u>									
1	5H07	Correctional Captain	58,456 - 75,151	1	1	1	1	\$76,776	
2	5H04	Correctional Officer	38,476 - 45,600	10	10	10	10	\$475,722	
3	5H04	Correctional Officer (Recruits)	38,476 - 45,600			43			
4	5H05	Correctional Sergeant	48,582	4	4	4	4	\$210,672	
5		Training Academy Director	90,000				1	\$90,000	
6	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$39,573	
		Subtotal		16	16	59	17	\$92,743	1
<u>Classification, Movement & Registration</u>									
7	5H34	Corr. Inmate Classif. Supv.	49,321 - 63,412	1	1	1	1	\$64,837	
8	5H37	Corr. Class Movement Director	54,941 - 70,622	1	1	1	1	\$72,047	
9	5H06	Correctional Lieutenant	52,012 - 56,832	1	1	1	1	\$59,815	
10	5H04	Correctional Officer	38,476 - 45,600	57	64	60	60	\$2,847,555	(4)
11	5H05	Correctional Sergeant	48,582	8	9	7	7	\$366,293	(2)
12	1A41	Word Processing Specialist 2	34,420 - 37,412		1		1	\$34,420	
		Subtotal		68	77	70	71	\$3,444,967	(6)
<u>Riverside Correctional Facility</u>									
13	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	\$43,418	
14	1A12	Clerk Typist 2	31,890 - 34,480		1		1	\$31,890	
15	5H07	Correctional Captain	58,456 - 75,151	6	6	5	6	\$432,782	
16	5H06	Correctional Lieutenant	52,012 - 56,832	10	8	9	9	\$530,824	1
17	5H04	Correctional Officer	38,476 - 45,600	179	179	177	179	\$8,364,158	
18	5H05	Correctional Sergeant	48,582	16	16	17	17	\$885,324	1
19	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$199,724	
20	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,607	
21	1A41	Word Processing Specialist 2	31,890 - 37,412	2	3	3	3	\$114,028	
		Subtotal		217	217	215	219	\$10,715,755	2
<u>Detention Center</u>									
22	2L01	Administrative Technician	33,277 - 42,793			1	1	\$42,793	
23	1A12	Clerk Typist 2	31,890 - 34,480		1		1	\$31,890	
24	5H07	Correctional Captain	58,456 - 75,151	4	5	5	5	\$373,926	
25	5H06	Correctional Lieutenant	52,012 - 56,832	8	7	8	8	\$470,756	1
26	5H04	Correctional Officer	38,476 - 45,600	235	237	231	237	\$11,035,349	
27	5H05	Correctional Sergeant	48,582	19	18	17	18	\$936,037	
28	1B25	Departmental Payroll Clerk	35,446 - 38,574	1	1	1	1	\$40,564	
29	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$199,924	
30	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,607	
		Subtotal		270	272	266	274	\$13,202,053	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS				B
Fund				No.					
GENERAL				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>House of Correction</u>									
31	2L11	Administrative Assistant	35,099 - 45,126	1	1	1	1	\$49,173	
32	5H07	Correctional Captain	58,456 - 75,151	5	5	5	5	\$382,880	
33	5H06	Correctional Lieutenant	52,012 - 56,832	8	9	8	9	\$527,269	
34	5H04	Correctional Officer	38,476 - 45,600	227	232	215	227	\$10,006,515	(5)
35	5H05	Correctional Sergeant	48,582	15	16	15	16	\$830,325	
36	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$200,324	
37	1A18	Secretary	34,420 - 37,412	1	1	1	1	\$38,973	
38	5H12	Warden	87,100 - 111,982	1	1	1	1	\$114,007	
39	1A41	Word Processing Specialist 2	34,420 - 37,412	2	2	2	2	\$78,346	
		Subtotal		262	269	250	264	12,227,812	(5)
<u>Phila. Industrial Correctional Center</u>									
40	2L11	Administrative Technician	33,277 - 42,793			1	1	\$43,418	1
41	5H07	Correctional Captain	58,456 - 75,151	5	5	5	5	\$373,922	
42	5H06	Correctional Lieutenant	52,012 - 56,832	12	12	12	12	\$713,667	
43	5H04	Correctional Officer	38,476 - 45,600	228	235	221	234	\$10,798,012	(1)
44	5H05	Correctional Sergeant	48,582	18	22	17	22	\$1,128,986	
45	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$194,060	
46	1A18	Secretary	34,420 - 37,412	1	1	1	1	\$39,573	
47	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,607	
48	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$39,173	
		Subtotal		267	279	261	279	13,444,418	
<u>Alternative & Special Detention</u>									
49	5H07	Correctional Captain	58,456 - 75,151	3	2	2	2	\$153,552	
50	5H06	Correctional Lieutenant	52,012 - 56,832	8	8	8	8	\$476,678	
51	5H04	Correctional Officer	38,476 - 45,600	128	145	114	145	\$6,613,715	
52	5H05	Correctional Sergeant	48,582	18	16	16	16	\$834,286	
53	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$199,724	
54	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,607	
55	1A41	Word Processing Specialist 2	34,420 - 37,412	2	2	2	2	\$78,346	
		Subtotal		162	176	145	176	8,469,908	
<u>Curran-Fromhold Correctional Facility</u>									
56	2L11	Administrative Technician	33,277 - 42,793	1	1	1	1	\$44,018	
57	5H07	Correctional Captain	58,456 - 75,151	6	6	6	6	\$437,569	
58	5H06	Correctional Lieutenant	52,012 - 56,832	20	19	19	19	\$1,124,592	
59	5H04	Correctional Officer	38,476 - 45,600	538	560	515	560	\$25,755,187	
60	5H05	Correctional Sergeant	48,582	35	35	35	35	\$1,824,820	
61	5H11	Deputy Warden	76,487 - 98,337	4	4	4	4	\$394,184	
62	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,807	
63	1A41	Word Processing Specialist 1/2	31,890 - 37,412	2	2	2	2	\$74,654	
		Subtotal		607	628	583	628	29,768,831	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Transportation</u>							
64	5H06	Correctional Lieutenant	52,012 - 56,832	1	1	2	2	\$118,920	1
65	5H04	Correctional Officer	38,476 - 45,600	30	35	32	33	\$1,606,432	(2)
66	5H05	Correctional Sergeant	48,582	3	3	3	3	\$156,624	
		Subtotal		34	39	37	38	1,881,976	(1)
		<u>Office of Professional Compliance</u>							
67	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	\$35,967	
68	5H06	Correctional Lieutenant	52,012 - 56,832	3	3	3	3	\$177,884	
69	5H04	Correctional Officer	38,476 - 45,600	7	7	6	7	\$323,932	
70	5H05	Correctional Sergeant	48,582	6	6	6	6	\$313,123	
		Subtotal		17	17	16	17	850,906	
		<u>Policy & Audit</u>							
71	5H06	Correctional Lieutenant	52,012 - 56,832	1	1	1	1	\$58,239	
72	5H05	Correctional Sergeant	38,476 - 45,600	4	3	4	4	\$209,167	1
73	5H11	Deputy Warden	76,487 - 98,337	1	1	1	1	\$99,562	
		Subtotal		6	5	6	6	366,968	1
		TOTAL		1,926	1,995	1,908	1,989	95,266,337	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF		1,926	1,995	1,908	1,989	95,266,337	(6)
		OVERTIME						\$28,168,861	
		HOLIDAY OVERTIME						\$2,920,200	
		SHIFT/STRESS						\$832,535	
		SICK/IOD						\$332,291	
		ADJUSTMENTS						\$824,406	
		LUMP SUM						\$289,000	
Total Gross Requirements				1,926	1,995	1,908	1,989	128,633,630	(6)
Plus: Earned Increment								366,551	
Plus: Longevity								18,698	
Less: (Vacancy Allowance)								(2,452,303)	
Total Budget Request								126,566,576	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		384,793		289,000			289,000		
2	Full Time - Civilian	1,926	92,482,362	1,995	93,199,283	1,908	1,989	93,199,283		(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,973,545		824,406			824,406		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		29,286,829		29,723,782			28,168,861	(1,554,921)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,065,215		2,920,200			2,920,200		
9	Unused Uniform Leave									
10	Shift/Stress		829,303		832,535			832,535		
11	H&L, IOD, LT-Sick		267,708		332,291			332,291		
12	Reg 32									
Total		1,926	128,289,755	1,995	128,121,497	1,908	1,989	126,566,576	(1,554,921)	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		B	
Fund		No.				
GENERAL		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	3,498	5,000	5,000	5,000	
302	Animal, Livestock & Marine	1,497	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,122,478	1,586,000	1,586,000	1,586,000	
309	Cordage & Fibers	2,710	500	500	500	
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	64,883	198,119	198,119	198,119	
313	Food					
314	Fuel - Heating & Cooling	36,305	69,375	69,375	69,375	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	37,359	73,000	73,000	73,000	
318	Janitorial, Laundry & Household	768,961	752,000	752,000	752,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	636				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,038,327	2,685,994	2,685,994	2,685,994	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	16,909	17,000	17,000	17,000	
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	46,701	65,000	65,000	65,000	
499	Other Equipment (not otherwise classified)	47,644				
	Total	111,254	82,000	82,000	82,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISON SYSTEM		23	SECURITY & OPERATIONS		B	
Fund		No.				
GENERAL		010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,673,517	14,223,288	15,423,288	15,423,288	
290	Payments for Care of Individuals	11,518,169	8,532,347	6,469,782	4,226,227	(2,243,555)
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PA DEPARTMENT OF CORRECTIONS	60,000	90,000	90,000	90,000	INMATE TRANSPORTATION CHARGES
250	SOFTWARE CONCEPTS	32,000	50,135	50,135	50,135	LOCK & TRACK
250	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	40,500	DEVELOPMENT & TRAINING - IA
250	LOCKWORKS LLC		40,000	40,000	40,000	LOCK & TRACK
250	OMEGA LABORATORIES	25,000	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
250	TRUSTEES OF THE UNIV. OF PENN		25,000	25,000	25,000	CRITICAL INCIDENT COUNSELING
250	GD CORRECTIONAL	13,400,000	13,952,653	15,152,653	15,152,653	PRISON FOOD SERVICES
250	OTHER CLASS 250	116,017				
	TOTAL	13,673,517	14,223,288	15,423,288	15,423,288	
251	NTT DATA SERVICES	15,624				IT EQUIPMENT SUPPORT
257	TBD		28,580	28,580	28,580	ARCHITECTURAL & ENGINEERING
	INMATE HOUSING					
290	COMMUNITY EDUCATION CENTERS	7,531,329	5,850,000	2,248,557		INMATE HOUSING
290	LIBERTY MANAGEMENT	2,936,840	1,700,347	2,907,225	2,912,227	INMATE HOUSING
290	LEHIGH COUNTY	1,050,000	982,000	1,314,000	1,314,000	INMATE HOUSING
	TOTAL, INMATE HOUSING	11,518,169	8,532,347	6,469,782	4,226,227	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	N/A	603,194	600,000	600,000	600,000	UNIFORMED EMP. CLOTH ALLOW
308	ACME SUPPLY COMPANY	21,900	56,844	56,844	56,844	SWEATSHIRTS
308	AMERICAN UNIFORM SUPPLY	1,212,302	520,000	520,000	520,000	C/OFFICER UNIFORMS
308	BOB BARKER	78,995	80,000	80,000	80,000	INMATE CLOTHING, BLANKETS
308	CHESTNUT RIDGE FOAM	73,956	70,368	70,368	70,368	MATTRESSES
308	TABB TEXTILE	291,445	200,000	200,000	200,000	SHEETING
308	UNIFORMS MANUFACTURING	236,125	200,000	200,000	200,000	INMATE CLOTHING
312	ATLANTIC TACTICAL	62,154	175,000	175,000	175,000	AMM, PEPPER SPRAY, ETC
318	ACCOMMODATION MOLLEN	44,141	82,000	82,000	82,000	JANITORIAL SUPPLIES
318	CAMDEN PAPER AND BAG	51,250	100,000	100,000	100,000	SOAP, DET, SANITARY WIPES
318	SOUTH JERSEY PAPER PRODUCTS	582,761	300,000	300,000	300,000	TOILET PAPER, P.TOWELS, ETC

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
PHILADELPHIA PRISONS SYSTEM	23	SOCIAL SERVICES & REENTRY		C		
Program Description						
This program provides training and services to support the right and capacity of inmates to make positive changes in their lives. Program functions include the Office of Reintegration Services (RISE), vocational skills training, Philacor inmate trades program, inmate education, social services, inmate work, and vocational skills training.						
Program Objectives						
<ul style="list-style-type: none"> • Implement validated risk/needs tool. • Increase pre- and post-release engagement for RISE Services. • Provide services to support decrease in one- and three-year reincarceration rates. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Sentenced inmates participating in educational or treatment program	77.9%	80.5%	76.2%	80.5%		
<i>Comments: Prisons is making every effort to enroll sentenced inmates in programs and work assignments. A decrease of placements in work release, work assignments, and programs is impacting Prisons' goal. This measure refers to educational or treatment programs, which are one component of inmate placements. Other inmates are placed into institutional or job training programming.</i>						
Re-incarceration rate: one-year	37.1%	≤ 38.0%	38.9%	≤ 38.0%		
<i>Comments: PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY18 is comprised of prisoners released from July 1, 2016 through June 30, 2017. If an inmate returns within the specified date ranges one year from that window, that inmate is counted in the one-year figure.</i>						
Re-incarceration rate: three-year	57.9%	≤ 57.0%	55.5%	≤ 57.0%		
<i>Comments: PDP's three-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY18 is comprised of prisoners released from July 1, 2014 through June 30, 2015. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	11,283,419	12,058,235	11,914,545	12,108,038	193,493
08	GRANTS REVENUE		250,000			
	Total	11,283,419	12,308,235	11,914,545	12,108,038	193,493
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	154	154	154	159	5
	Total Full Time	154	154	154	159	5

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES & REENTRY		C	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,917,006	9,198,040	9,054,350	9,247,843	193,493
b)	Employee Benefits					
200	Purchase of Services	1,208,725	1,558,438	1,558,438	1,558,438	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	1,157,688	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,283,419	12,058,235	11,914,545	12,108,038	193,493
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	154	154	154	159	5
105	Full Time - Uniform					
Total		154	154	154	159	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program SOCIAL SERVICES & REENTRY				No. C
Fund GENERAL				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Professional /Social Services									
1	1A04	Clerk 3	37,692 - 41,128			1	1	\$43,381	1
2	5H04	Correctional Officer	38,476 - 45,600	12	9	10	10	\$473,556	1
3	5H05	Correctional Sergeant	48,582	1	2	1	1	\$52,041	(1)
4	5A09	Human Services Program Admin.	67,091 - 86,256	2	1	2	2	\$170,167	1
5	5H26	Inmate Computer-based Education Instructor	37,764 - 48,548	6	6	7	7	\$331,752	1
6	5H27	Inmate Computer-based Education Superv	45,277 - 58,196	1		1	1	\$54,964	1
7	1A18	Secretary	34,420 - 37,412	1	1	1	1	\$39,573	
8	4A12	Psychologist	57,030 - 73,317	1	1	1	1	\$74,342	
9	5A08	Social Work Supervisor	54,941 - 70,622	1					1
10	5A07	Social Work Services Manager 1&2	46,079 - 59,245	4	4	4	4	\$230,410	
11	2L33	Volunteer Services Director (Adm. Specialist-Supe	49,321 - 63,412	1	1	1	1	\$64,637	
Subtotal				30	25	29	29	1,534,823	4
RISE									
12	A093	Administrative Operations Manager (RISE)	53,820	1	1	1	1	\$53,820	
13	A398	Assistant Managing Director (RISE)	39,990 - 60,682	2	2	3	3	\$135,672	1
14	C048	Case Manager (RISE)	35,000 - 52,000	1	1	3	3	\$122,000	2
15	E695	Executive Assistant	42,000	1		1	1	\$42,000	1
16	O815	Outreach Coordinator (RISE)	39,330 - 40,365	1	2	2	2	\$79,695	
17	P547	Program Director (RISE)	102,465	1	1				(1)
18	P549	Program Manager (RISE)	52,000 - 60,030	2	1	2	2	\$112,030	1
19	P559	Program Services Coordinator (RISE)	44,505	2	2	1	1	\$44,505	(1)
20	P549	Project Manager (RISE)	51,750 - 52,000		2				(2)
21	E700	RISE Executive Director (Rise)	96,256	1	1	1	1	\$96,256	
Subtotal				12	13	14	14	685,978	1
Riverside Correctional Facility									
22	5A09	Human Services Program Admin.	67,091 - 86,256		1		1	\$67,091	
23	5A08	Social Work Supervisor	54,941 - 70,622	2	1	2	2	\$142,894	1
24	5A05	Social Work Services Trainee	34,244 - 44,026		1		1	\$34,244	
25	5A07	Social Work Services Manager 1 & 2	46,079 - 59,245	6	8	6	7	\$405,905	(1)
Subtotal				8	11	8	11	650,134	
Detention Center									
26	5A08	Correctional Social Work Counselor	44,173 - 56,777	1	1	1	1	\$58,202	
26	4A12	Psychologist	57,030 - 73,317	1	1	1	1	\$74,142	
27	5A08	Social Work Supervisor	54,941 - 70,622	2	1	2	2	\$142,894	1
28	5A07	Social Work Services Manager 2	46,079 - 59,245	7	8	6	7	\$421,065	(1)
Subtotal				11	11	10	11	696,303	
House of Correction									
29	4A13	Prison Psychologist Supervisor	67,091 - 86,256	1	1	1	1	\$87,881	
30	5A08	Social Work Supervisor	52,040 - 66,893	3	3	3	3	\$214,941	
31	5A07	Social Work Services Manager 2	46,079 - 59,245	8	8	8	8	\$477,845	
Subtotal				12	12	12	12	780,667	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Phila. Industrial Correctional Center</u>									
32	4A12	Psychologist	57,030 - 73,317	1	1	1	1	\$65,166	
33	5A08	Social Work Supervisor	52,040 - 66,893	2	2	2	2	\$134,853	
34	5A07	Social Work Services Manager 2	46,079 - 59,245	9	8	7	8	\$460,190	
		Subtotal		12	11	10	11	660,209	
<u>Alternative & Special Detention</u>									
35	5A08	Social Work Supervisor	52,040 - 66,893	2	2	2	2	\$142,894	
36	5A07	Social Work Services Manager 1 & 2	46,079 - 59,245	8	7	8	8	\$468,400	1
		Subtotal		10	9	10	10	611,294	1
<u>Curran-Fromhold Correctional Facility</u>									
37	4A12	Psychologist	57,030 - 73,317	1	1	1	1	\$74,542	
38	5A08	Social Work Supervisor	52,040 - 66,893	4	4	3	4	\$273,793	
39	5A07	Social Worker Services Manager 1/2	46,079 - 59,245	21	24	24	24	\$1,408,950	
40	5A05	Social Worker Services Trainee	34,244 - 44,026	5	4	5	4	\$156,519	
		Subtotal		31	33	33	33	1,913,804	
<u>Industries</u>									
41	1B10	Account Clerk	35,446 - 38,574	1	1	1	1	\$39,539	
42	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	\$63,491	
43	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	\$35,967	
44	7Q70	Corr. Industries Asst. Director	49,321 - 63,412	1	1	1	1	\$64,837	
45	7Q71	Corr. Industries Director	58,456 - 75,151	1	1	1	1	\$76,576	
46	5H04	Correctional Officer	38,476 - 45,600	9	10	9	9	\$429,324	(1)
47	7Q76	Industries Shop Supervisor	50,498 - 55,176	13	13	13	13	\$726,646	
48	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$38,348	
		Subtotal		28	29	28	28	1,474,728	(1)
Totals				154	154	154	159	9,007,940	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SOCIAL SERVICES & REETRY	No. C
Fund GENERAL	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF		154	154	154	159	9,007,940	5
		OVERTIME						\$185,000	
		HOLIDAY OVERTIME						\$3,800	
		SHIFT/STRESS						\$1,300	
Total Gross Requirements				154	154	154	159	9,198,040	5
Plus: Earned Increment								76,239	
Plus: Longevity								7,808	
Less: (Vacancy Allowance)								(34,244)	
Total Budget Request								9,247,843	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,856							
2	Full Time - Civilian	154	8,710,317	154	8,864,250	154	159	9,057,743	193,493	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,377							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		185,154		185,000			185,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,808		3,800			3,800		
9	Unused Uniform Leave									
10	Shift/Stress		1,358		1,300			1,300		
11	H&L, IOD, LT-Sick		136							
12										
Total		154	8,917,006	154	9,054,350	154	159	9,247,843	193,493	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES & REENTRY		No. C	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,208,725	1,558,438	1,558,438	1,558,438	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Contracts					
250	JEWISH EMPL & VOC SVCS./TBD	1,066,236	1,066,236	1,066,236	1,066,236	VOCATIONAL SKILLS TRAINING
250	TO BE DETERMINED		2,460	2,460	2,460	EFFORTS TO OUTCOMES DB
250	VARIOUS	9,909				
	TOTAL	1,076,145	1,068,696	1,068,696	1,068,696	
	RISE PROGRAMS					
250	TOP OF THE CLOCK, INC/SCOTLAND YARD	82,180	82,150	82,150	82,150	REENTRY SERVICES/SECURITY
250	CENTER FOR LITERACY		50,000	50,000	50,000	GED/LITERACY SUPPORT
250	GOODWILL INDUSTRIES	21,000	21,000	21,000	21,000	FORKLIFT CERTIFICATION
250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	15,000	15,000	15,000	15,000	CRIMINAL RECORDS EXPUNGE
250	PHILABUNDANCE	14,400	14,400	14,400	14,400	CULINARY ARTS
250	TO BE DETERMINED		7,500	7,500	7,500	MENTORING
250	IMPACT SERVICES		39,900	39,900	39,900	ID CARDS-REL INMATES (1,400)
250	TO BE DETERMINED		259,792	259,792	259,792	VOCATIONAL TRAINING
	TOTAL, RISE	132,580	489,742	489,742	489,742	
	TOTAL, CLASS 250	1,208,725	1,558,438	1,558,438	1,558,438	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES & REENTRY		C	
Fund		No.				
GRANTS		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		250,000			
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			250,000			
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISON SYSTEM		23	SOCIAL SERVICES & REENTRY		C	
Fund		No.				
GRANTS		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Police Justice Assistance Grant (RISE)		G10650		
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2017 - 9/30/2018		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000			
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		250,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISONS SYSTEM	23	MAINTENANCE	D			
Program Description						
This program is responsible for the efficient operation of the Prisons' physical plant and related equipment for preventative and restorative maintenance needs and manages the department's capital program. This program includes City and contractual maintenance, water treatment, and Title V permits.						
Program Objectives						
<ul style="list-style-type: none"> • Implement work order system for efficient completion and tracking of work orders and projects. • Continue energy and waste reduction efforts. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Total amount of overtime for maintenance staff	\$839,378	\$800,000	\$378,049	\$800,000		
<i>Comments: Overtime for maintenance staff is driven by staffing levels and emergency needs.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	18,097,300	18,537,032	18,537,032	19,335,907	798,875
	Total	18,097,300	18,537,032	18,537,032	19,335,907	798,875
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	59	58	54	58	
	Total Full Time	59	58	54	58	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE		No. D	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,889,932	3,699,744	3,699,744	3,859,744	160,000
b)	Employee Benefits					
200	Purchase of Services	13,586,127	13,793,938	13,793,938	14,432,813	638,875
300	Materials and Supplies	475,766	873,104	873,104	873,104	
400	Equipment	145,475	170,246	170,246	170,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,097,300	18,537,032	18,537,032	19,335,907	798,875
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	59	58	54	58	
105	Full Time - Uniform					
Total		59	58	54	58	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	3B68	Building Maintenance Engineer	76,487 - 98,337	1	1	1	1	\$99,162		
2	5H04	Correctional Officer	38,476 - 45,600	2	2	2	2	\$95,760		
3	7C13	Heavy Equipment Operator	39,541 - 43,333		1		1	\$39,541		
4	7Q73	Institutional Maint. Supv.	49,321 - 63,421	4	4	4	4	\$256,026		
5	7Q30	Prison Electronic Technician	50,498 - 55,176	1	1	1	1	\$57,107		
6	7Q36	Prison Maint. Group Leader I	47,168 - 51,861	4	3	1	2	\$106,444	(1)	
7	7Q37	Prison Maint. Group Leader II	50,498 - 55,176	4	5	6	6	\$339,560	1	
8	7H82	Prison Maint. Services Director	62,578 - 80,457	1	1	1	1	\$82,282		
9	7Q01	Prisons Trades Worker I	42,779 - 46,828	17	16	20	20	\$978,841	4	
10	7Q37	Prisons Trades Worker II	43,720 - 47,915	20	19	14	15	\$718,590	(4)	
11	7Q31	Prisons HVAC Mechanic	45,958 - 50,498	4	4	3	4	\$206,663		
12	1A42	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$38,973		
								Regular Overtime	\$800,000	
								Holiday Overtime	\$40,000	
								Shift	\$6,800	
								Gross Adjustment	\$594	
								Lump Sum	\$60,000	
Total Gross Requirements				59	58	54	58	3,926,343		
Plus: Earned Increment								8,649		
Plus: Longevity								2,277		
Less: (Vacancy Allowance)								(77,525)		
Total Budget Request								3,859,744		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		66,726		60,000			60,000		
2	Full Time - Civilian	59	2,868,277	58	2,792,350	54	58	2,952,350	160,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		39,664		594			594		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		839,378		800,000			800,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		40,066		40,000			40,000		
9	Unused Uniform Leave									
10	Shift/Stress		6,801		6,800			6,800		
11	H&L, IOD, LT-Sick		29,020							
12										
Total		59	3,889,932	58	3,699,744	54	58	3,859,744	160,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		D	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,318,672	12,183,139	12,183,139	12,822,014	638,875
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	US FACILITIES	12,269,348	12,126,125	12,126,125	12,765,000	PRISON MAINT - CFCF/RCF
250	DUFFIED ASSOCIATES		28,580	28,580	28,580	TITLE 5 PERMITS
250	CASCADE WATER SERVICES	24,824	18,434	18,434	18,434	WATER TREATMENT
250	URBAN ENGINEERS	24,500	10,000	10,000	10,000	ENVIRONMENTAL CONSULTING
	TOTAL, OTHER CLASS 250s	12,318,672	12,183,139	12,183,139	12,822,014	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	GMH ASSOCIATES	98,316	115,000	115,000	115,000	PUMP REPAIRS
260	CHARLES W ROMANO	90,627	150,000	150,000	150,000	HVAC REPAIRS
260	DEVINE BROTHERS	96,935	90,000	90,000	90,000	AUTOMATIC TEMP CONTROL,ETC
260	GENERAL ASPHALT	279,130	500,000	500,000	500,000	OIL BURNERS, BOILERS, HVAC
260	HONEYWELL	69,013	65,000	65,000	65,000	HVAC MAINTENANCE
260	MEDIA/KINETEX/CINTAS	26,078	65,000	65,000	65,000	SMOKE, HEAT DETECTOR REP
260	OTIS ELEVATOR	100,700	120,000	120,000	120,000	ELEVATOR REPAIRS
260	SET RITE	78,957	90,000	90,000	90,000	OVERHEAD DOOR REPAIR

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
PHILADELPHIA PRISONS SYSTEM	23	MEDICAL & PSYCHIATRIC SERVICES		E		
Program Description						
<p>This program includes contracted medical and psychological services as well as drug treatment for eligible inmates. These services are consistent with community standards ensuring that cost-effective, quality health care is provided for all inmates in PDP custody.</p>						
Program Objectives						
<ul style="list-style-type: none"> Establish a pilot program that tracks post-release appointments with community behavioral health providers for sentenced patients who are seriously mentally ill. Achieve ten hours of therapeutic time out-of-cell for segregated patients. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	N/A	N/A	N/A	90%		
<i>Comments: This is a new measure for FY19. Baseline data is being collected in FY18.</i>						
Percentage of STD-positive patients treated before release	N/A	90%	85%	90%		
<i>Comments: This is a new measure for FY18. PDP anticipates that an increase will be achieved during the second half of the year through continuing education of responsible clinical staff on all shifts (24/7) to assure that the new testing protocol provides test results as early as possible.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	63,604,001	65,760,045	65,939,494	65,554,560	(384,934)
	Total	63,604,001	65,760,045	65,939,494	65,554,560	(384,934)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2	2	2	2	
	Total Full Time	2	2	2	2	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL & PSYCHIATRIC SERVICES		E	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	124,702	126,102	126,102	126,102	
b)	Employee Benefits					
200	Purchase of Services	63,479,299	65,633,943	65,813,392	65,428,458	(384,934)
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	63,604,001	65,760,045	65,939,494	65,554,560	(384,934)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 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 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MEDICAL & PSYCHIATRIC SERVICES	No. E
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	\$44,620	
2	4C03	Community Health Nursing Supervisor	62,578 - 80,457	1	1	1	1	\$81,482	
Total Gross Requirements				2	2	2	2	126,102	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								126,102	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	124,702	2	126,102	2	2	126,102		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	124,702	2	126,102	2	2	126,102		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL & PSYCHIATRIC SERVICES		No. E	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	63,479,299	65,633,943	65,813,392	65,428,458	(384,934)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>MEDICAL CONTRACTS</u>					
250	CORIZON HEALTH INC.*	46,585,867	48,632,051	48,303,687	42,846,020	INMATE MEDICAL SERVICES
250	TEMPLE U PHARMACY (1/1/2018 Start date)			600,000	3,600,000	340B PHARMACEUTICAL PRICING
250	MHM CORRECTIONAL SERVICES, INC **	10,250,267	10,250,267	10,250,267	12,323,000	INMATE PSYCHIATRIC SERVICES
250	AMERIHEALTH (IMPREST ACCOUNT)	4,800,000	4,800,000	4,800,000	4,800,000	INMATE OUTPATIENT MEDICAL
250	PIMCC (IMPREST ACCOUNT)	1,233,438	1,233,438	1,233,438	1,233,438	INMATE OUTPATIENT MEDICAL
250	PMHCC, INC	234,187	234,187	242,000	242,000	HEALTHCARE ADMINISTRATOR
250	AMERIHEALTH	134,000	134,000	134,000	134,000	HEALTHCARE ADMINISTRATOR
250	SCHNEIDER ELECTRIC		350,000			DC MEDICAL VIDEO SURVEILLANCE
251	ECLINICAL WORKS	241,540		250,000	250,000	EMR IMPLEMENTATION
	TOTAL, MEDICAL	63,479,299	65,633,943	65,813,392	65,428,458	
	*Corizon Contract: \$49,503,687					
	** Total allocation for MHM totals \$15,601,000. DBHIDS provides \$2,978,000 support for this contract.					

71-53N (Program Based Budgeting Version)

