

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

71-53B (Program Based Budgeting Version)

Total

258,968,397

249,371,806

Section 48 3

250,152,237

238,183,523

(11,968,714)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

FISCAL 2020 OPENATING BU	DGLI			ALL FUND	<u> </u>	
Department PHILADELPHIA PRISONS SYSTEM						No. 23
	Class	Class	Class	Class	Other	<u> </u>
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T			I		Ι
DC #33 CONTRACT 3%	48,417					48,417
DC#47/NR RAISES 3%	437,291					437,291
LOCAL #159 ARB AWARD 3.25%	4,404,111					4,404,111
MEDICAL CONTRACT REDUCTIONS		(2,694,275)				(2,694,275)
FOOD CONTRACT REDUCTIONS		(2,763,208)				(2,763,208)
COST ANALYSIS REDUCTION		(65,550)				(65,550)
INCREMENTS & LONGEVITY	526,966					526,966
VACANCY ALLOWANCE	(1,543,167)					(1,543,167)
OVERTIME REDUCTION	(1,000,000)					
PUBLIC SAFETY POSITION	32,500					32,500
LUMP SUM	(36,000)					(36,000)
IOD/SICK LEAVE	(12,000)					(12,000)
REDUCTION OF STAFFING REQUIREMENTS	(9,303,799)					(9,303,799)
TOTAL	(6,445,681)	(5,523,033)				(10,968,714)
71-53C (Program Based Budgeting Version)	ı			<u> </u>	<u> </u>	l

71-53C (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department

	PHILADELPHIA PRISONS	SSYSTEM				23				
		Fis	scal 2018		Fiscal 2019		Fis	scal 2020	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/18				11/25/18			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
4. S	Summary by Object Class	ification - A								
1	Lump Sum		358,427		552,802			516,802		(36,000
2	Full Time - Civilian	2,180	107,453,566	2,325	115,757,243	2,158	2,160	110,359,562	(165)	(5,397,681
3	Bonus, Gross Adj.		4,086,528		643,788			643,788		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		33,450,882		25,139,596			24,139,596		(1,000,000
6	Holiday Overtime - Civilian		2,872,261		2,992,531			2,992,531		
7	Shift/Stress		837,414		745,144			745,144		
8	H&L, IOD, LT-Sick		402,707		380,245			368,245		(12,000
9	Reg 32									
	Total	2,180	149,461,785	2,325	146,211,349	2,158	2,160	139,765,668	(165)	(6,445,681
B. S	Summary of Uniformed Pe	ersonnel Ind	cluded in Above	e - All Fund	s					
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. S	Summary by Object Class	ification - C	General Fund							
1	Lump Sum		358,427		552,802			516,802		(36,000
2	Full Time - Civilian	2,180	107,453,566	2,325	115,757,243	2,158	2,160	110,359,562	(165)	(5,397,681
3	Bonus, Gross Adj.		4,086,528		643,788			643,788		
4	PT, Temp/Seas, Bd, SCG									
5	Overtime - Civilian		33,450,882		25,139,596			24,139,596		(1,000,000
6	Holiday Overtime - Civilian		2,872,261		2,992,531			2,992,531		
7	Shift/Stress		837,414		745,144			745,144		
8	H&L, IOD, LT-Sick		402,707		380,245			368,245		(12,000
9										
	Total	2,180	149,461,785	2,325	146,211,349	2,158	2,160	139,765,668	(165)	(6,445,681
D. S	Summary of Uniformed Pe	ersonnel Ind	cluded in Above	e - 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									
	1101 IOD 17 011									
8	H&L, IOD, LT-Sick									
9	H&L, IOD, LT-SICK									

Section 48 5

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PHILADELPHIA PRISON SYSTEM	23	ADMINISTRATION	15

Program Description

This program includes PDP's central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to operate an efficient and cost-effective correctional system.

Program Objectives

- Expand the Payroll Time and Attendance Management System from the CFCF pilot program to all PDP facilities.
- Continue to work with the EPA on creating protocols to provide food to local food banks.
- Select a new integrated jail management system to replace Lock and Track.

Performance Measures								
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Percent of newly admitted inmates that are processed and								
housed within 24 hours of admission	100.0%	100.0%	100.0%	100.0%				

Comments: The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of inmates to wait no longer than 24 hours (current average is 8-10 hours).

Percentage of budgeted positions (uniform only) filled 94.6% 99.0% 99.0% 99.0%

Comments: In order to control overtime costs and properly care for inmates, PDP needs to be able to maintain certain uniform (correctional officer) staffing levels at its facilities. These staffing levels depend on the size of the census, as well as the classification and custody level of the inmates and other factors outside of the Prisons' control, such as the need for prisoner transports. High vacancy rates and leave usage (in particular, FMLA) among correctional officers negatively impact PDP's ability to meet these staffing levels, resulting in the need for mandatory overtime. Those candidates that do not meeting the indebtedness criteria will be referred to central HR for determination.

Average daily prison census: number of inmates in custody 6,158 5,012 5,200 4,500 Comments: Since the PDP population is housed under judicial order, the PDP has little control over the population. Prisons' goal is based on

<u>Comments.</u> Since the PDP population is noused under judicial order, the PDP has little control over the population. Phsons goal is based on historic census trend from FY14. This is the average of all of the days in the given reporting period.

Actual spend on overtime (year-to-date)

Reduction

Reduction

\$33.5 million

\$11.8 million

from prior year

from prior year

<u>Comments:</u> This measure captures total department overtime and includes maintenance overtime. Closing HOC resulted in an increase in the number of Correctional Officers in the remaining five facilities, reducing overtime usage. In addition, the creation of the new Medical Transportation Unit also reduced overtime usage.

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11,170,900 9,621,419		9,421,419	9,549,773	128,354
	Total	11,170,900	9,621,419	9,421,419	9,549,773	128,354
	Su.	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	112	112	107	112	
	Total Full Time	112	112	107	112	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET (CONTINUED) Program PHILADELPHIA PRISON SYSTEM **ADMINISTRATION** 15 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. (All Other Sources) Appropriated (GO Only) (All Other Sources) (GO Only) (1) (2) (3) (4) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (6) Employee Benefits - Civilian 2,941,134 3,279,218 2,772,831 2,856,016 83,185 Finance

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

CITY OF PHILADELPHIA

	CITY OF PHILADELPI	HIA		PROGRAM	SUMMARY	
F	FISCAL 2020 OPERATING	BUDGET				
Departmen	nt	No.	Program			No.
PHILAI	DELPHIA PRISONS SYSTEM	23	ADMINISTRATION	I		15
Fund		No.				
GENE	RAL	01				
			mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,048,130	7,643,865	7,312,475	7,506,379	193,904
	Employee Benefits					
200	Purchase of Services	869,693	1,123,564	1,254,954	1,189,404	(65,550
300	Materials and Supplies	627,788	591,700	591,700	591,700	
400	Equipment	189,789	262,290	262,290	262,290	
500	Contributions, Indemnities and Taxes	1,435,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,170,900	9,621,419	9,421,419	9,549,773	128,354
	, 		ary of Positions	-,,	2,0 12,1 12	,
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	112	112	107	112	
105	Full Time - Uniform					
	Total	112	112	107	112	
	Sel	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
	•	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local				·	·	
Federal						
State						
	vernments					
Other Fur						
	ogram Based Budgeting Version)					

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department rogram No. PHILADELPHIA PRISONS SYSTEM 23 **ADMINISTRATION** 15 No. **GENERAL** 010 Fiscal Fiscal Fiscal Increase 2019 2020 Salary 2018 Increment Annual (Decrease) Class Actual Pos. Run -PPE Budgeted Line Title Range Budgeted Salary (Col. 8 No. Code 6/30/18 11/25/18 7/1/19 less Col. 6) (in dollars) Positions Positions (1) (2) (3) (4) (5) (6) (8) (9) (10)(7) Administration & Management 1 2L11 Administrative Assistant 41.065 - 54.111 4 4 217.905 2 2L08 Administrative Services Supervisor 42.091 - 54.111 3 2L32 Administrative Specialist 2 53,633-68,955 2 2 2 140,760 4 2L01 Administrative Technician 36,185 - 46,534 2 (2)5 A398 Assistant Managing Director 32,500-131,124 2 2 3 196,124 6 C157 Chief of Staff 105,060 1 1 105,060 7 Communications Coordinator 75,000 75,000 8 5H07 Correctional Captain 63,566 - 81,721 6 5 334,810 (2) 9 5H06 Correctional Lieutenant 57,110 - 62,403 5 5 326,369 10 Correctional Officer 42,247 - 50,070 6 6 6 5H04 311,309 2 3 11 5H05 Correctional Sergeant 50,407 - 55,077 3 171,980 12 5H15 Deputy Prisons Commissioner 128,235 - 133,754 3 3 392,049 13 5H11 Deputy Warden 83,174 - 106,933 108,558 1 2L18 Executive Assistant 68,047 - 87,491 88,716 14 1 15 1A20 Executive Secretary 36,027 - 46,319 46.319 2L03 Management Trainee 38167 - 49071 16 49.896 Prisons Commissioner 17 C350 154,500 154 500 2J03 Public Information Officer 55,029 - 70,745 18 71.370 1 19 5A07 Social Work Services Manager 2 50.107 - 64.424 65,256 1 5A08 Social Work Supervisor 59.744 - 76.796 77.821 20 1 Word Processing Specialist 1 117,851 21 1A41 36,340-39,498 3 3 3 Subtotal 51 43 42 43 3,051,653 **Admin Services** 22 1B10 Account Clerk 37,421 - 40,725 3 37,421 (2)23 2A07 Accounting Supervisor 53,427 - 68,683 1 53,871 24 2L32 Administrative Specialist 1/2 38897 - 63,722 1 37,764 25 2L03 Administrative Technician 36,185 - 46,534 1 48,359 26 2N05 Administrative Services Director III 86,727 - 111,504 113,129 27 2C05 Budget Officer 1 63,566 - 81,721 68,103 28 1A04 Clerk III 3 174,181 39,793 - 43,420 29 Correctional Officer 3 5H04 42,247 - 50,070 3 3 157,720 30 1F39 Departmental Inventory Manager 56,405 - 72,512 1 73,737 31 2E08 Departmental Procurement Specialist 45,294 - 58,238 1 59,463 32 2A33 Fiscal Officer 77,856 - 100,107 1 101,732

46,237 - 50,867

71-53I (Program Based Budgeting Version)

Stores Manager

Subtotal

33

1F10

Section 48 9

1

17

52,292

977,772

		CITY OF PHILADEL			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart	ment			No.	Program				No.
PHI	LADEL	PHIA PRISONS SYSTEM		23	ADMINIST	RATION			15
Fund				No.	7.2				
GE	NERAL	-		010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Human Resources</u>							
34		Account Clerk	37,421 - 40,725	1	1	1	1	41,350	
35	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,559	
36	1A04	Clerk III	39,793 - 43,420	4	7	5	5	219,812	(2)
37		Clerk Typist 2	33,668 - 36,402			1	1	37,027	1
38		Departmental Payroll Clerk	37,421 - 40,725	2	2	3	3	123,400	1
39 40		Dept. Payroll Supervisor 2 Dept. Human Resources Mgr. 2	42,997 - 47,121 68,047 - 87,491	1	1	1	1	48,146 86,168	
41		Dept. Human Resources Mgr. 3	75,589 - 97,192	l '	'	'	'	60,106	
42		Deputy Warden	83,174 - 106,933	1	1	1	1	108,758	
43		FMLA/ADA Coordinator	43,000 - 50,000		' 1		1	43,000	
44		Human Resource Professional	53,611 - 68955	1	2		1	63,412	(1)
45		Management Trainee	38,187 - 49,071	1	_	1	1	46,969	1
46		Senior Dept Human Resource Assoc	59,744 - 76,796	1	1	1	1	78,221	
47		Word Processing Specialist 2	36,340 - 39,498	2	1	2	2	80,646	1
		Subtotal for 03:		16	19	18	20	1,024,468	1
		Management Information Systems							
48	5H04	Correctional Officer	42,247 - 50,070	19	20	21	20	1,017,530	
49		Correctional Sergeant	50,407 - 55,077	2	3	2	3	167,885	
	01100	Subtotal	00,107 00,077	21	23	23	23	1,185,415	
								,	
		Contract Management							
50	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	38,515	
51	2L08	Administrative Services Supv.	42,091 - 54,111			1			
52		Correctional Food & Maint. Contract Supv.	49,235 - 63,284	1	1	1	3	195,327	2
53		Correctional Food Program Coordinator	45,294 - 58,238	1	1	1	1	59,263	
54		Correctional Lieutenant	57,110 - 62,403	2	2	2	2	131,202	
55		Correctional Officer	42,247 - 50,070	3	3	3			(3)
56		Contract Administrator	68,047 - 87,491	1	1	1	1	86,568	
57		Contract and Planning Administrator	80,752 - 103,819		4		4	70.000	
58	2569	Contract Coordinator	59,744 - 76797	1	10	10	1	70,622	(4)
		Subtotal		10	10	10	9	581,497	(1)
		TOT:						0.000.000	
		TOTALS		112	112	107	112	6,820,805	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	LADEL	PHIA PRISONS SYSTEM			23	ADMINIST	RATION				15
Fund GEI	NERAL				No. 010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF OVERTIME HOLIDAY OVERTIME SHIFT/STRESS LUMP SUM ADJUSTMENTS				112	112	107	112	6,820,805 700,000 36,000 13,000 100,000	
Total G	ross Re	equirements				112	112	107	112	7,669,805	
i otal G		Plus: Earned Increment				112	112	107	112	3,268	
		Plus: Longevity			3,200						
		Less: (Vacancy Allowance)			(169,91						
			Total B	udget Request		7,506,379					
					ary of Persona	l Services					
				al 2018		iscal 2019	Ι.		al 2020	Inc. / (Dec.)	
Line		Cataman	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run -PPE 11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(2)	74,048	(5)	100,000	(* /	(3)	100,000	()	(,
2		ne - Civilian	112	6,855,791	112	6,463,475	107	112	6,657,379	193,904	
3	Full Tin	ne - Uniform									
		Gross Adj.		210,985							
		mp/Seas, Bd, SCG									
6		ne - Civilian		857,631		700,000			700,000		
7		ne - Uniform									
8		/ Overtime - Civilian		36,018		36,000			36,000		
9		d Uniform Leave		10 504		12.000			12 000		
	Shift/St	DD, LT-Sick		13,521 136		13,000			13,000		
	Reg 32			130							
<u> -</u>	59 02	Total	112	8,048,130	112	7,312,475	107	112	7,506,379	193,904	
74 50 1		* **		.,,		,, 5			, ,		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200** PURCHASE OF SERVICES **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. Department Program PHILADELPHIA PRISONS SYSTEM **ADMINISTRATION** 23 15 No. **GENERAL** 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (3) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 15,000 209 Telephone & Communication 14,750 15,000 15,000 210 Postal Services 149,664 150,000 150,000 150,000 211 Transportation 215 Licenses, Permits & Inspection Charges 176,588 242,428 242,428 216 Commercial off the Shelf Software Licenses 437,776 220 Electric Current Gas Services 221 222 Steam for Heating 5,943 6,000 6,000 6,000 230 Meals (non-travel) & Official Entertaining Overtime Meals 231 1.095 240 Advertising & Promotional Activities 11,200 516,035 581,585 516,035 (65,550)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 9.668 10.000 10.000 10.000 255 45,697 74,500 74,500 74,500 256 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 265 Rehabilitation of Property 90,000 90,000 90,000 266 Maint. & Support - Comp. Hardware & Software 8,038 275 Juror Fees Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 17,334 Rents - Other 168,528 85,441 85,441 85,441 285 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298

869,693

1,123,564

71-53K (Program Based Budgeting Version)

Other Expenses (not otherwise classified)

Total

299

Section 48

1,254,954

1,189,404

(65,550)

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

412 Fire Fighting & Emergency 417 Hospital & Laboratory 18,000 5,839 18,000 18,000 420 Office Equipment 423 Plumbing, AC & Space Heating 2,093 6,200 6,200 6,200 424 Precision, Photographic & Artists 426 Recreational & Educational 181,857 238,090 238,090 238,090 427 Computer Equipment & Peripherals 428 Vehicles 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified) 189,789 262,290 262,290 262,290

Schedule 400 - Equipment

627,788

591,700

71-53L (Program Based Budgeting Version)

Total

Construction, Dredging & Conveying

Electrical, Lighting & Communications

General Equipment & Machinery

405

410

411

Section 48

591,700

591,700

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2020 OPERATING BUDGET** No. Department Program PHILADELPHIA PRISONS SYSTEM **ADMINISTRATION** 15 23 No. **GENERAL** 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 22,500 560 Personal Injury 630,259 561 Auto - Motor Vehicle 150,000 564 Other - Non-Automotive 571 Auto - Motor Vehicle 671 579 Other - Non-Automotive 357,070 581 Civil Rights **Employee Claims** 210,042 49,438 588 Civil Rights Other Misc. Claims 15,520 589 1.435.500 Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Section 48

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2020 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program		•	No.
PHI	LADELPHIA PRISONS SYSTEM		23	ADMINISTRAT	TION		15
Fund			No.				
GEI	NERAL		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		11,200	516,035	581,585	516,035	(65,550)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	KRONOS		400,000	400,000		TIME & ATTENDANCE	
	PA DISTRICT ATTORNEY'S INSTITUTE		100,635	100,635		SAVIN VICTIM NOTIF	
	DRUG SCAN (PO)	4,200	8,400	8,400	8,400	PRE-EMPLOYMENT [ORUG SCREEN
250	STERLING INFOSYSTEMS INC.	7,000	7,000	7,000	7,000	BACKGROUND INVES	STIGATIONS
250	OTHER CLASS 250		ļ	65,550		COST ANALYSIS	
	TOTAL	11,200	516,035	581,585	516,035		
			1				
			1				
			1				
			ĺ				
			ĺ				
			1				
			1				
			1				
71_52N	(Program Based Budgeting Version)		L				

71-53N (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PHILADELPHIA PRISON SYSTEM	23	SECURITY & OPERATIONS	16

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, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and SAVIN (victim notification).

Program Objectives

- Continue efforts to safely reduce cost and assess and implement recommendations for effective and efficient operations of the PDP.
- Deploy staff as needed to accommodate the changing census throughout the PDP.
- Maintain the MTU to provide efficient staff to reduce overtime.
- Work in tandem with MacArthur grant-funded efforts to reduce the inmate population.

Performance Measures								
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Overtime costs avoided through use of the Medical Transportation								
Unit (year-to-date)	N/A	\$1,809,633	\$3,500,000	\$3,600,000				

Comments: This is a new measure for FY19, so prior-year data is not available. The Medical Transportation Unit has a fixed number of staff to

cover the local clinics and the first five open wards. Any additional open ward coverage and clinic emergencies are covered by the facilities.

The MTU decreases the need for officers to leave the facility to cover outside housing medical trips, thus maintaining a staff complement in the facilities. These numbers are derived from the overtime rates of staff assigned to the MTU and are not net of the MTU's operating costs.

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	152,733,751	143,863,377	144,351,359	134,812,853	(9,538,506)
	Total	152,733,751	143,863,377	144,351,359	134,812,853	(9,538,506)
	Sui	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,870	1,994	1,850	1,847	(147)
	Total Full Time	1,870	1,994	1,850	1,847	(147)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET (CONTINUED) Program PHILADELPHIA PRISONS SYSTEM **SECURITY & OPERATIONS** 16 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (5) (7) 760,988 730,000 01 General 1,500,000 730,000 Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Forward Original Approp. Proposed Budget Proposed Bdgt Description Original Approp. (GO Only) (All Other Sources) Appropriated (GO Only) (All Other Sources) (1) (2) (3) (4) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)

38,224,738

53,966,842

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian
Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

Section 48

41,708,293

39,230,690

(2,477,603)

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

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Departr	ment			No.	Program				No.
		PHIA PRISONS SYSTEM		23	, and the second	/ 0 ODEDATE	ONC		16
Fund	LADEL	PHIA PRISONS SYSTEM		No.	SECURIT	/ & OPERATI	ONS		10
	NERAL			010					
GLI	NEI IAL								
				Fiscal	Fiscal		Fiscal		Increase
	01	T:11	Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(=)		(1)	(0)	(©)	(,)	(0)	(0)	(10)
1	5U07	<u>Training Bureau</u> Correctional Captain	63,566 - 81,721	1	1	1	1	83,346	
2		Correctional Officer	i i	10	10	10	10	522,230	
3		Correctional Officer (Recruits)	42,247 - 50,070	32	10	39	10	385,325	
		, ,	42,247 - 50,070	32	4	39	3		(1)
4 5		Correctional Sergeant Deputy Warden	50,407 - 55,077	3	4	3	3	172,134	(1)
			80,752 - 103,819						
6		Warden Training Academy Director	91,956 - 118,225				4	00.700	
7		•	92,700	1	1	1	1	92,700	
8	1A41	Word Processing Specialist 2	36,340 - 39,498	1	1 17	1	1	40,723	(4)
		Subtotal		50	17	55	16	1,296,458	(1)
		Classification, Movement & Registration							
9	5H34	Corr. Inmate Classif. Supv.	53,633 - 68,955	1	1	1	1	70,380	
10		Corr. Class Movement Director	59,744- 76,796	1	1	1	1	78,221	
11		Correctional Lieutenant	57,110 - 62,403	1	1	1	1	65,367	
12		Correctional Officer	42,247 - 50,070	58	60	60	60	3,030,129	
13		Correctional Sergeant	50,407 - 55,077	7	7	7	7	402,204	
14		Word Processing Specialist 2	36,340 - 39,498	· · · · · ·	1	,	1	36,340	
14	1741	Subtotal	50,540 - 55,450	68	71	71	71	3,682,641	
								5,552,551	
		Riverside Correctional Facility							
15	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159	
16	1A12	Clerk Typist 2	33,668 - 36,402		1		1	333,688	
17	5H07	Correctional Captain	63,566 - 81,721	6	6	5	6	478,690	
18	5H06	Correctional Lieutenant	57,110 - 62,403	10	9	11	11	711,142	2
19	5H04	Correctional Officer	42,247 - 50,070	205	179	190	189	8,699,384	10
20	5H05	Correctional Sergeant	50,407 - 55,077	22	17	22	22	1,259,488	5
21		Deputy Warden	83,174 - 106,933	2	2	2	2	216,517	
22		Warden	94,714 - 121,771	1	1	1	1	123,396	
23	1A41	Word Processing Specialist 2	36,340 - 39,498	2	3	1	2	77,063	(1)
		Subtotal		249	219	233	235	11,946,527	16
		<u>Detention Center</u>							
24	2L01	Administrative Technician	36,185 - 46,534	2	1	1	1	47,159	
25	2L10	Administrative Assistant	42,091 - 54,111	1					
26	1A12	Clerk Typist 2	33,668 - 36,402		1		1	33,688	
27	5H07	Correctional Captain	63,566 - 81,721	4	5	5	5	406,442	
28	5H06	Correctional Lieutenant	57,110 - 62,403	8	8	7	8	204,067	
29	5H04	Correctional Officer	42,247 - 50,070	257	237	237	237	10,976,094	
30	5H05	Correctional Sergeant	50,407 - 55,077	19	18	18	18	1,032,431	
31	1B25	Departmental Payroll Clerk	37,421 - 40,725	1	1				(1)
32	5H11	Deputy Warden	83,174 - 106,933	2	2	2	2	217,317	
33		Secretary	36,340 - 39,498	2					
34		Warden	94,714 - 121,771		1	1	1	123,396	
		Subtotal		296	274	271	273	12,993,435	(1)

71-53I (Program Based Budgeting Version)

Section 48

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.
РΗ	LADEL	PHIA PRISONS SYSTEM		23	SECURITY	& OPERATI	ONS		16
und				No.					
GE	NERAL			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)	(in dollars)	6/30/18	Positions (6)	11/25/18	Positions	7/1/19	less Col.
(1)	(2)	(3)	(4)	(5)	(0)	(7)	(8)	(9)	(10)
		House of Correction							
35		Administrative Assistant	42,091 - 54,111		1				
36		Correctional Captain	63,566 - 81,721		5				
37			57,110 - 62,403		9				
38	5H04	Correctional Officer	42,247 - 50,070		227				(22
39	5H05	Correctional Sergeant	50,407 - 55,077		16				(*
40		Deputy Warden	83,174 - 106,933		2				
41		Secretary	36,340 - 39,498		1				
42		Warden	94,714 - 121,771		1				
43	1A41	Word Processing Specialist 2 Subtotal	36,340 - 39,498		2				(0)
		Subtotal		-	264	-	-		(26
		Phila. Industrial Correctional Center							
44	2L11	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159.00	
45		Correctional Captain	63,566 - 81,721	5	5	5	5	415,531.00	
46		Correctional Lieutenant	57,110 - 62,403	14	12	12	12	784,253.00	
47		Correctional Officer	42,247 - 50,070	259	234	235	254	11,890,883.00	:
48		Correctional Sergeant	50,407 - 55,077	18	22	24	24	1,374,463.00	
49		Deputy Warden	83,174 - 106,933	2	2	2	2	217,117.00	
50		Secretary	36,340 - 39,498	1	1	1	1	40,923.00	
51		Social Work Services Manager 1	50,107 - 64,424	·	·	2	2	119,359.00	
52		Warden	94,714 - 121,771	1	1	1	1	123,396.00	
53		Word Processing Specialist 2	36,340 - 39,498	1	1	·	·	.20,000.00	
		Subtotal		302	279	283	302	15,013,084.00	
		Alternative & Special Detention						, ,	
54	5H07	Correctional Captain	63,566 - 81,721	3	2	3	3	163,442.00	
55		Correctional Lieutenant	57,110 - 62,403	8	8	7	7	436,821.00	
56		Correctional Officer	42,247 - 50,070	140	145	132	132	6,051,210.00	(-
57	5H05	Correctional Sergeant	50,407 - 55,077	14	16	12	6	330,462.00	(
58	5H11	Deputy Warden	83,174 - 106,933	2	2	3	1	106,933.00	
	1A18	Secretary	36,340 - 39,498			1	1	40,323.00	
59	5H12	Warden	94,714 - 121,771	1	1				
60	1A41	Word Processing Specialist 2	36,340 - 39,498	2	2				
		Subtotal		170	176	158	150	7,129,191.00	(2
		Curran-Fromhold Correctional Facility							
61		Administrative Technician	36,185 - 46,534	1	1	1	1	47,359.00	
62		Correctional Captain	63,566 - 81,721	8	6	8	8	659,625.00	
63		Correctional Lieutenant	57,110 - 62,403	22	19	21	22	1,421,506.00	
64		Correctional Officer	42,247 - 50,070	598	560	590	600	28,760,949.00	·
65		Correctional Sergeant	50,407 - 55,077	38	35	37	38	2,173,502.00	
66		Deputy Warden	83,174 - 106,933	4	4	3	3	300,921.00	
67		Secretary	36,340 - 39,498			1	1	40,323.00	
68		Warden	94,714 - 121,771	1	1	1	1	123,396.00	
69	1A41	Word Processing Specialist 2	36,340 - 39,498	2	2				
a eni	(Droars	Subtotal Im Based Budgeting Version)		674	628	662	674	33,527,581	4

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM No. No. Department Program PHILADELPHIA PRISONS SYSTEM 23 **SECURITY & OPERATIONS** 16 und No. **GENERAL** 010 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Run -PPE Line Class Title Actual Pos. Budgeted Budgeted Salarv (Col. 8 Range (in dollars) 6/30/18 Positions 11/26/18 Positions 7/1/19 less Col. 6) Code No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Transportation 70 5H06 Correctional Lieutenant 57,110 - 62,403 2 2 131,670 71 5H04 Correctional Officer 42,247 - 50,070 30 33 28 33 1,672,153 72 5H05 Correctional Sergeant 50,407 - 55,077 3 172,255 32 38 34 38 1,976,078 Subtotal Office of Professional Compliance 33,688 33.668 - 36.402 73 1A12 Clerk Typist 2 1 5H06 Correctional Lieutenant 57,110 - 62,403 3 3 195,634 74 3 3 42,247 - 50,070 7 7 75 5H04 Correctional Officer 7 6 349,062 50.407 - 55.077 76 5H05 Correctional Sergeant 5 6 5 6 341,480 17 Subtotal 16 17 14 919,864 Policy & Audit 77 5H06 Correctional Lieutenant 57,110 - 62,403 1 65,835 Correctional Sergeant 50,407 - 55,077 4 4 229,673 78 5H05 4 79 83,174 - 106,933 108,358 5H11 Deputy Warden 6 6 6 Subtotal 6 403,866 **Medical Transportation Unit** 80 5H04 Correctional Officer 42,247 - 50,070 58 58 3,004,363 58 81 5H05 Correctional Sergeant 50,407 - 55,077 57,143 1 82 5H06 Correctional Lieutenant 57,110 - 62,403 65,055 Subtotal 60 60 3,126,561 60 **Emergency Operations** Correctional Officer 42,247 - 50,070 209,235 82 5H04 4 4 4 4 50,407 - 55,077 1 83 5H05 Correctional Sergeant 1 1 57,418 Subtotal 5 5 5 5 266,653 1,870 92,281,939 Total 1,994 1,850 1,847 (147) 71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER					L	IST OF	OULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	LADEL	PHIA PRISONS SYSTEM			23	SECURITY	SECURITY & OPERATIONS				16
Fund					No.						
GEI	NERAL				010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF OVERTIME HOLIDAY OVERTIME SHIFT/STRESS SICK/IOD ADJUSTMENTS LUMP SUM				1,870	1,994	1,850	1,847	92,281,939 22,654,596 2,917,731 722,544 368,245 554,788 356,802	(147)
Total G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total E	Budget Request		1,870	1,994	1,850	1,847	119,856,645 334,634 112,421 (1,282,164) 119,021,536	(147)
				Sumn	nary of Persona	l Services					
ı			Fisca	al 2018	F	iscal 2019	_	Fisc	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		181,080		356,802			356,802		
2	Full Tim	ne - Civilian	1,870	89,101,954	1,994	97,222,128	1,850	1,847	91,446,830	(5,775,298)	(147)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		3,581,840		554,788			554,788		
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian		31,567,617		23,654,596			22,654,596	(1,000,000)	
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian		2,790,203		2,917,731			2,917,731		
		d Uniform Leave									
9				813,350		722,544			722,544		
9	Shift/Str	ress		010,000							
10	_	ress DD, LT-Sick		372,564		368,245			368,245		
10	_					368,245			368,245		

CITY OF PHILADELPHIA **SCHEDULE 200** PURCHASE OF SERVICES **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. Department Program PHILADELPHIA PRISONS SYSTEM **SECURITY & OPERATIONS** 16 23 No. **GENERAL** 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (3) (4) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 646,819 650,000 650,000 201 650,291 109,615 43,000 43,000 43,000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 14,512 13,000 13,000 13,000 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 400 240 Advertising & Promotional Activities 1,095 400 400 15,022,681 14,587,086 14,723,951 11,960,743 (2,763,208)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 28,580 28,580 28,580 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 790 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 5,613,286 986,112 327,600 327,600

638

21,412,908

16,304,997

71-53K (Program Based Budgeting Version)

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Surplus in FY 19 Estimated Obligations

Total

Imprest Advances

295

298

299

200

Section 48 23

15,786,531

13,023,323

(2,763,208)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
PHIL	ADELPHIA PRISONS SYSTEM	23	SECURITY & OPE	ERATIONS		16
Fund		No.				
GEN	IERAL	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2 000.1ptio.1	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical		5,000	5,000	5,000	
302	Animal, Livestock & Marine	1,532	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	(0)				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,825,513	1,586,000	1,586,000	1,586,000	
309	Cordage & Fibers		500	500	500	
310	Electrical & Communication					
311	General Equipment & Machinery	100 000	400 440	198,119	100 110	
312 313	Fire Fighting & Safety	136,630	198,119	198,119	198,119	
313	Food Fuel - Heating & Cooling	58,375	69,375	69,375	69,375	
314	General Hardware & Minor Tools	30,373	09,373	09,373	09,373	
	Hospital & Laboratory	15,529	73,000	73,000	73,000	
318	Janitorial, Laundry & Household	823,867	752,000	752,000	752,000	
320	Office Materials & Supplies	020,007	702,000	702,000	702,000	
322	Small Power Tools & Hand Tools	0				
323	Plumbing, AC & Space Heating	-				
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,861,446	2,685,994	2,685,994	2,685,994	
425		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	4 404	17,000	17.000	17.000	
412	Fire Fighting & Emergency	4,404	17,000	17,000	17,000	
417 420	Hospital & Laboratory Office Equipment	0				
420	Plumbing, AC & Space Heating	l				
	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	46,385	65,000	65,000	65,000	
499	Other Equipment (not otherwise classified)	.5,550	20,000	30,000	30,000	
	, , , , , , , , , , , , , , , , , , , ,					
	Total	50,789	82,000	82,000	82,000	

71-53L (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAN

Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS SITIZENS CRIME COMMISSION OCKWORKS LLC	Fiscal 2018 Actual Obligations 60,000	No. 23 No. 010 Fiscal 2018 Actual Obligations (3) 15,022,681 5,613,286 Fiscal 2019 Original Appropriation	Fiscal 2019 Original Appropriation (4) 14,587,086 986,112 Fiscal 2020	PERATIONS Fiscal 2019 Estimated Obligations (5) 14,723,951 327,600	Fiscal 2020 Department Request (6) 11,960,743	No. 16 Increase or (Decrease) (7) (2,763,208)
Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS ETIZENS CRIME COMMISSION	Actual Obligations	No. 010 Fiscal 2018 Actual Obligations (3) 15,022,681 5,613,286 Fiscal 2019 Original	Fiscal 2019 Original Appropriation (4) 14,587,086 986,112	Fiscal 2019 Estimated Obligations (5) 14,723,951	Department Request (6)	Increase or (Decrease) (7)
Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS HIZENS CRIME COMMISSION	Actual Obligations	010 Fiscal 2018 Actual Obligations (3) 15,022,681 5,613,286 Fiscal 2019 Original	Original Appropriation (4) 14,587,086 986,112	Estimated Obligations (5) 14,723,951	Department Request (6)	or (Decrease) (7)
Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS HIZENS CRIME COMMISSION	Actual Obligations	Fiscal 2018 Actual Obligations (3) 15,022,681 5,613,286 Fiscal 2019 Original	Original Appropriation (4) 14,587,086 986,112	Estimated Obligations (5) 14,723,951	Department Request (6)	or (Decrease) (7)
rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS ETIZENS CRIME COMMISSION	Actual Obligations	Actual Obligations (3) 15,022,681 5,613,286 Fiscal 2019 Original	Original Appropriation (4) 14,587,086 986,112	Estimated Obligations (5) 14,723,951	Department Request (6)	or (Decrease) (7)
rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS ETIZENS CRIME COMMISSION	Actual Obligations	Obligations (3) 15,022,681 5,613,286 Fiscal 2019 Original	Appropriation (4) 14,587,086 986,112	Obligations (5) 14,723,951	Request (6)	(Decrease) (7)
rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS ETIZENS CRIME COMMISSION	Actual Obligations	(3) 15,022,681 5,613,286 Fiscal 2019 Original	(4) 14,587,086 986,112	(5) 14,723,951	(6)	(7)
rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS EITIZENS CRIME COMMISSION	Actual Obligations	15,022,681 5,613,286 Fiscal 2019 Original	14,587,086 986,112	14,723,951		
A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS UTIZENS CRIME COMMISSION	Actual Obligations	5,613,286 Fiscal 2019 Original	986,112		,	. (z /b3 /08)
or Provider A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS EITIZENS CRIME COMMISSION	Actual Obligations	Original	Fiscal 2020		327,600	(=,: ++,=++)
A DEPARTMENT OF CORRECTIONS OFTWARE CONCEPTS ITIZENS CRIME COMMISSION	Obligations	_		Fiscal 2020	Describe purpo	se or scope of
OFTWARE CONCEPTS ITIZENS CRIME COMMISSION		Appropriation	Estimated	Department	service provid	ed. Include, if
OFTWARE CONCEPTS ITIZENS CRIME COMMISSION	60,000	Appropriation	Obligations	Request	applicable, unit	cost of service.
OFTWARE CONCEPTS ITIZENS CRIME COMMISSION	60,000	00.000	00 000	00.000	INIMATE TRANSCOL	IADOEO
ITIZENS CRIME COMMISSION	32,000	90,000 50,135	90,000 32,000	·	INMATE TRANS CH LOCK & TRACK	IAKGES
	40,500	40,500	32,000 40,500	,	DEVELOPMENT &	TRAINING - IA
	40,300	40,000	40,000	·	LOCK & TRACK	I CANNING - IA
MEGA LABORATORIES	25,000	25,000	25,000	·	TESTING OF HAIR	SAMPLES
RUSTEES OF THE UNIV. OF PENN	20,000	25,000	25,000	•	CRITICAL INCIDEN	
D CORRECTIONAL	14,511,157	14,316,451	14,296,451	·	PRISON FOOD SE	
O BE DETERMINED			175,000		LOCK & TRACK	
THER CLASS 250	354,024					
TOTAL	15,022,681	14,587,086	14,723,951	11,960,743		
NMATE HOUSING OMMUNITY EDUCATION CENTERS IBERTY MANAGEMENT	2,024,616 2,534,390	658,512			INMATE HOUSING	
EHIGH COUNTY	1,054,280	327,600	327,600	327,600		
TOTAL, INMATE HOUSING	5,613,286	986,112	327,600	327,600		

71-53N (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUIDGET

CITY OF PHILADELPHIA

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

	FISCAL 2020 OPERATIN	250s AND 290, BY PROGRAM					
Depart	tment		No.	Program			No.
PH	ILADELPHIA PRISONS SYSTEM		23	SECURITY & C	OPERATIONS		16
Fund			No.				•
GE	NERAL		010				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	t cost of service.
	N/A	603,194	600,000	600,000		UNIF EMP. CLOTI	H ALLOW.
308 308	ACME SUPPLY COMPANY	21,900	56,844	56,844		SWEATSHIRTS CORRECTIONAL	OFFICER LINIE
308	AMERICAN UNIFORM SUPPLY BOB BARKER	1,123,635 78,995	520,000 80,000	520,000 80,000		INMATE CLOTHIN	
308	CHESTNUT RIDGE FOAM	73,956	70,368	70,368		MATTRESSES	IG, BLAINKE 13
308	TABB TEXTILE	291,445	200,000	200,000		SHEETING	
308	UNIFORMS MANUFACTURING	236,125	200,000	200,000		INMATE CLOTHIN	IG
312	ATLANTIC TACTICAL	62,154	175,000	175,000		AMMUN, PEPPER	
318	ACCOMMODATION MOLLEN	44,141	82,000	82,000		JANITORIAL SUP	
318	CAMDEN PAPER AND BAG	51,250	100,000	100,000		SOAP, DET, SANI	
318	SOUTH JERSEY PAPER PRODUCTS	582,761	300,000	300,000	300,000	TOILET PAPER, F	P. TOWELS, ETC
71-530	(Program Based Budgeting Version)						

Section 48 26

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

≤ 63.0%

Department	No.	Program	No.
PHILADELPHIA PRISON SYSTEM	23	SOCIAL SERVICES & REENTRY	17

Program Description

This program provides training and services to support the right and capacity of inmates to make positive changes in their lives. Program functions include Professional Services/Social Services, Office of Reintegration Services (RISE), Vocational Skills Training, Philacor Inmate Trades Program, Inmate Education, Social Services, and Inmate work Programs.

Program Objectives

- Implement the selected risk/needs assessment tool and an analysis of current program services to ensure that programming is designed to meet individuals' needs.
- Increase training for RTS staff for cognitive behavioral interventions and best practices evidence-based programming.
- Identify, implement, and/or enhance cognitive behavioral health interventions.

Performa	ance Measures			
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Sentenced inmates participating in educational or treatment program	81.5%	82.6%	80.0%	83.0%

Comments: Prisons is making every effort to enroll sentenced inmates in programs and work assignments. This measure refers to educational or treatment programs, which are one component of inmate placements. Pretrial inmates are placed into institutional or job training programming. All sentenced inmates have to participate in a program, but some are between jobs or are in segregation, meaning that they cannot participate in a program (thus, this measure is unlikely to reach 100%).

Re-incarceration rate: one-year	38.1%	36.7%	38.0%	38.0%
Comments: PDP's and year to incorporation rate is based on the number	of pricepers who are re	ologood from PDP or	ictody and roturn to E	מחם

<u>Comments:</u> PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDF custody. The measure for FY19 is comprised of prisoners released from July 1, 2017 through June 30, 2018. If an inmate returns within the specified date ranges one year from that window, that inmate is counted in the one-year figure.

	Re-incarceration rate: three-year	55.0%	56.0%	≤ 55.0%	≤ 55.0%
--	-----------------------------------	-------	-------	---------	---------

Comments: PDP's three-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY19 is comprised of prisoners released from July 1, 2015 through June 30, 2016. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.

Comments: PDP's five-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to

PDP custody. The measure for FY19 is comprised of prisoners released from July 1, 2013 through June 30, 2014. If an inmate returns within the specified date ranges five years from that window, that inmate is counted in the three-year figure.

, ,	,	U			
Percentage of inmates with completed 5-, 30-, 75-day interviews					
and discharge plans	N/A	70.5%	80.0%	80.0%	
Comments: This is a new measure for FY19, so prior-year data is not ava	ailable.				
Percentage of inmates assigned to programs and work assignments	N/A	83.2%	85.0%	85.0%	
Comments: This is a new measure for FY19, so prior-year data is not available.					
Percentage of medium and close custody inmates assigned to					
programs and work assignments	N/A	54.7%	70.0%	70.0%	
Comments: This is a new measure for FY19, so prior-year data is not available.					
Percentage of pretrial population assigned to programs and work					
assignments	N/A	66.0%	70.0%	70.0%	
Comments: This is a new measure for EV19, so prior veer data is not available. Policy states that priority is given to sentenced inmates that					

Comments: This is a new measure for FY19, so prior-year data is not available. Policy states that priority is given to sentenced inmates that

are mandated to participate in program and job assignments.									
Summary by Fund									
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1) (2)		(3)	(4)	(5)	(6)	(7)			
010	General	11,275,291	11,958,235	12,454,155	12,599,648	145,493			
	Total	11,275,291	11,958,235	12,454,155	12,599,648	145,493			
	Sui	mmary of Full	Time Positions b	y Fund					
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)			
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	General	147	159	150	149	(10)			
	Total Full Time	147	159	150	149	(10)			

71-53E (Program Based Budgeting Version)

Section 48 27

FI	CITY OF PHILADELPH	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		INo.	Program No.				
'	LPHIA PRISON SYSTEM	23	SOCIAL SERVICE	17			
THEADL		cted Associated		17			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			iated Capital Pro				
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
D :	1	Selected Associ			Fig. 1. 2000		
Dept.	Description .	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dansana)	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) Finance	(2) Employee Benefits - Civilian	(3) 3,647,719	(4) 3,945,959	(5) 3,866,583	(6) 3,949,591	(7) 83,008	
	Employee Benefits - Civilian Employee Benefits - Uniform	3,047,719	3,945,959	3,866,583	3,949,591	83,008	
Finance	Employee Benefits - Uniform						

⁷¹⁻⁵³E (Program Based Budgeting Version)

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

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department No. Program No. PHILADELPHIA PRISONS SYSTEM SOCIAL SERVICES & REENTRY 23 17 No. **GENERAL** 010 Fisca Fiscal Fiscal Increase 2020 Salary 2018 2019 Increment Annual (Decrease) Class Title Range Actual Pos. Run -PPE Line Budgeted Budgeted Salary (Col. 8 6/30/18 11/25/18 Code (in dollars) **Positions Positions** 7/1/19 No. less Col. 6) (1) (2) (4) (5) (6) (7) (8) (9) (10)(3)Professional /Social Services 1A04 Clerk 3 39,793 - 43,420 (1 1 1 2 5H04 Correctional Officer 42,247 - 50,070 8 10 7 6 310,559 (4)3 5H05 Correctional Sergeant 50,407 - 55,077 57 143 4 Education Director 90,000 90,000 5 5A09 Human Services Program Admin. 72,956 - 93,796 2 2 2 2 166,752 7 7 6 Inmate Computer-based Education Instructor 41,065 - 52,791 7 364,898 7 5H27 Inmate Computer-based Education Superv 49,235 - 63,284 63,909 1 8 2H31 Instructor 5 45029 - 49479 5 250.295 5 9 1A18 Secretary 36,340 - 39,498 39,498 10 5H25 Prison Close Circuit TV Specialist 48,034 - 61,740 61,472 62,016 - 79,727 (1) 11 4A12 Psychologist 12 5A08 Social Work Supervisor 59,744 - 76,796 3 214,745 5A07 Social Work Services Manager 1&2 39.676-64.424 4 13 2L33 Volunteer Svcs Dir (Adm. Spec-Supervisory) 56,405-72,512 1 1 73.737 14 25 29 30 30 1,693,008 Subtotal RISE A093 Administrative Operations Manager (RISE) 58,525 58,525 15 1 1 16 A398 Assistant Managing Director (RISE) 36,050 - 52,502 3 3 3 3 139,742

2

1

2

2

13

3

6

9

1

1

2

11

15

3

1

2

2

1

14

1

2

1

7

11

1

1

2

7

11

1

3

12

3

2

2

14

3

6

10

2

11

15

3

2

2

14

3

10

2

11

15

129,610

43,260

82,086

115,391

45,840

120,000

734,454

62.016

230,395

375,402

667,813

63.165

80,952

156,042

688,237

988,396

(1)

1

(1)

(1)

(1)

4

(1)

(3)

(8)

(12)

36.050 - 53.560

43,260

41,576 - 40,510

102,465

52,000 - 60030

44,505

51.750 - 52.000

120,000

72,956 - 93,796

62.016 - 79.727

59,744 - 76,796

37,238 - 47,875

39.676-64,424

44.173 - 56.777

62,016 - 79,727

59,744 - 76,796

39.676-64,424

72.956 - 93.796

59,744 - 76,796

50,107 - 64,424

71-53I (Program Based Budgeting Version)

5A08 Social Work Supervisor

17

18

19

20

21

22

23

24

15

16

17

18

19

20

20

21

22

23

24

25

5A08

5A07

5A07

C048

Case Manager (RISE)

O815 Outreach Coordinator (RISE)

P559 Program Services Coordinator (RISE)

Subtotal

Riverside Correctional Facility

Subtotal

Detention Center

Subtotal

House of Correction

Subtotal

P547 Program Director (RISE)

P549 Program Manager (RISE)

P549 Project Manager (RISE)

5A08 Social Work Supervisor

5A05 Social Work Services Trainee

5A07 Social Work Services Manager 1 & 2

5A08 Correctional Social Work Counselor

Social Work Services Manager 1 & 2

Social Work Supervisor

4A13 Prison Psychologist Supervisor

Social Work Services Manager 2

4A12 Psychologist

4A12 Psychologist

E700 RISE Executive Director (Rise)

5A09 Human Services Program Admin.

E695 Executive Assistant

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. PHILADELPHIA PRISONS SYSTEM 23 SOCIAL SERVICES & REENTRY 17 und No. **GENERAL** 010 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 (Decrease) Annual Title Run -PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/18 Positions 11/25/18 Positions 7/1/19 less Col. 6) No. (2) (10) (1) (3) (4) (5) (6) (7) (8) (9) Phila. Industrial Correctional Center 26 4A12 Psychologist 62 016 - 79 727 1 80 952 27 5A08 Social Work Supervisor 59,744 - 76,796 2 2 2 2 155,642 5A07 Social Work Services Manager 1 & 2 28 39.676-64,424 8 8 8 8 500,536 11 11 11 11 Subtotal 737,130 Alternative & Special Detention 59.744 - 76.796 2 155.642 29 5A08 Social Work Supervisor 2 2 2 30 5A07 Social Work Services Manager 1 & 2 39.676-64,424 9 8 9 9 563,103 11 10 11 11 Subtotal 718,745 **Curran-Fromhold Correctional Facility** 4A13 Prison Psychologist Supervisor 72,956 - 93,796 95,621 31 1 32 4A12 Psychologist 62,016 - 79,727 1 80,752 1 33 5A08 Social Work Supervisor 59,744 - 76,796 4 4 4 306,016 5A07 Social Worker Services Manager 1/2 54,941 - 70,622 26 24 26 26 1,703,349 2 34 Social Worker Services Trainee 39.676-64,424 35 5A05 (4) Subtotal 34 33 32 32 2,185,738 (1) **Industries** 36 1B10 Account Clerk 37,421 - 40,725 40,725 37 2L32 Administrative Specialist II 53,633-68,955 68,899 37,027 38 1A12 Clerk Typist 2 33,668 - 36,402 1 39 7Q70 Corr. Industries Asst. Director 49,321 - 63,412 (1) 1 40 7Q71 Corr. Industries Director 63,566-81,721 1 83,146 9 6 5H04 Correctional Officer 42,247 - 50,070 9 264,745 5 (4) 41 15 13 16 16 972,012 42 7Q76 Industries Shop Supervisor 55,448 - 60,585 43 1A41 Word Processing Specialist 2 36,340 - 39,498 40,123 Subtotal 29 28 27 26 1,506,677 (2)

Totals

150

149

159

147

9,231,961

(10)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	LADEL	PHIA PRISONS SYSTEM			23	SOCIAL SERVICES & REETRY					17
Fund GEI	GENERAL				No. 010						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FUNDING OF FULL-TIME STAFF OVERTIME HOLIDAY OVERTIME SHIFT/STRESS Gross Adustments				147	159	150	149	9,231,961 185,000 3,800 3,600 50,000	(10)
Total C	roce Do	oguiromente				147	159	150	149	9,474,361	(10)
Total G	iiuss Re	equirements Plus: Earned Increment				147	159	150	149	60,592	(10)
		Plus: Longevity								5,043	
		Less: (Vacancy Allowance)								(91,090)	
		,	Total B	udget Request						9,448,906	
					ary of Persona	Services					
				al 2018		iscal 2019	1		al 2020	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/18 (3)	(4)	(5)	(6)	11/25/18	(0)	(0)	less Col. 6) (10)	less Col. 5) (11)
(1)	Lump S		(3)	(4) 36,573	(5)	(6) 36,000	(7)	(8)	(9)	(36,000)	(11)
2		ne - Civilian	147	8,502,842	159	9,013,013	150	149	9,206,506	193,493	(10)
3		ne - Uniform		-,,- 12	.90	.,,	1.50		.,,	22, 220	(13)
\vdash		Gross Adj.		254,039		50,000			50,000		
5	PT, Tei	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		186,256		185,000			185,000		
7		ne - Uniform									
8		/ Overtime - Civilian		5,974		3,800			3,800		
9		d Uniform Leave									
	Shift/St			3,742		3,600			3,600	(40.000)	
11	H&L, IC	DD, LT-Sick		987		12,000				(12,000)	
12		Total	147	8,990,413	159	9,303,413	150	149	9,448,906	145,493	(10)
74 50 1		ıvlaı	14/	0,550,413	159	5,5U5, 4 13	150	149	5, 44 0,506	140,493	(10)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. Department Program PHILADELPHIA PRISONS SYSTEM SOCIAL SERVICES & REENTRY 17 23 No. **GENERAL** 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (3) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 1,201,768 1,558,438 1,948,985 1,948,985 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves

1,201,768

1,558,438

71-53K (Program Based Budgeting Version)

Other Expenses (not otherwise classified)

Total

299

Section 48 33

1,948,985

1,948,985

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. Department Program PHILADELPHIA PRISONS SYSTEM SOCIAL SERVICES & REENTRY 17 23 No. **GENERAL** 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 1,083,110 1,201,757 1,201,757 1,201,757 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 1.083.110 1.201.757 1,201,757 1,201,757 Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 803 Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

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

FISCAL 2020 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
PHI	LADELPHIA PRISONS SYSTEM		23	SOCIAL SERV	ICES & REENTI	₹Y	17	
Fund			No.	0001112 02.11				
GEI	NERAL		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		1,201,768	1,558,438	1.948.985	1,948,985	. ,	
290	Payments for Care of Individuals		, , , , ,	, , , , , , ,	,,	,, ,, ,, ,,		
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Doscribo nurno	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code	of i fovider	Obligations	Appropriation	Obligations	Request	applicable, unit		
Code		Obligations	Арргорпацоп	Obligations	rtequest	applicable, unit	cost of service.	
	<u>Contracts</u>							
250	JEWISH EMPL & VOC SVCS./TBD	1,066,236	1,066,236	1,066,236	1,066,236	VOCATIONAL SKII	LLS TRAINING	
250	TO BE DETERMINED		2,460	2,460	2,460	EFF TO OUTCOME	ES DATABASE	
	TOTAL	1,066,236	1,068,696	1,068,696	1,068,696			
	RISE PROGRAMS							
250	TOP OF THE CLOCK, INC/SCOTLAND YARD	18,190	82,150	82,150	*	REENTRY SERVIC		
250	CENTER FOR LITERACY	21,000	50,000	50,000	· ·	GED/LITERACY SU		
250	GOODWILL INDUSTRIES	15,000	21,000	21,000	· ·	FORKLIFT CERTIF		
250 250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY PHILABUNDANCE	14,400	15,000	15,000	· ·	CRIMINAL RECOR	DS EXPUNGE	
250	TO BE DETERMINED		14,400 7,500	14,400 7,500	*	CULINARY ARTS MENTORING		
250	IMPACT SERVICES		39,900	39,900	· ·	ID CARDS REL INN	ΛΔΤΕS (1.400)	
250	CUSTOM WOOD SERVICES	32,000	00,000	32,000		TRAINING PROGR	, , ,	
250	THE CAREER WARDROBE	4,000		4,000		CLOTHING & TRAI		
250	MISCELLANEOUS	30,942	259,792	614,339	· ·	WORK FORCE DE		
200	TOTAL, RISE	135,532	489,742	880,289	880,289	WORKT GROEDE	VARCOOVER	
	·	•		,	•			
	TOTAL, CLASS 250	1,201,768	1,558,438	1,948,985	1,948,985			
						ĺ		
						ĺ		

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PHILADELPHIA PRISON SYSTEM	23	MAINTENANCE	18

Program Description

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

Program Objectives

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

Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date	Fiscal 2019 Target	Fiscal 2020 Target
Description	rear-End	(Q1 + Q2)	raiget	raiget
(1)	(2)	(3)	(4)	(5)
Average daily rate of out-of-service cells	49	16	≤ 20	≤ 20

<u>Comments:</u> This measure tracks the average number of cells out of service due to maintenance issues. The lower targets take closure of the House of Corrections into account.

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

Summary by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Estimated Fund Actual Original Proposed or Obligations Budget No. Obligations Appropriations (Decrease) (1) (2) (3) (5) (7) 010 General 18,107,873 18,356,015 18.352.544 18,342,764 (9,780)18.107.873 18.356.015 18,352,544 18.342.764 (9.780)Total Summary of Full Time Positions by Fund Fund **Actual Positions** Fiscal 2019 Fiscal 2020 Increment Run Inc. / (Dec.) PPE 11/25/18 No. Fund 6/30/18 Budgeted Budgeted (Col. 6 less 4) (1) (2) (3) (4) (6) (7) 010 General 49 58 49 50 (8)

49

71-53E (Program Based Budgeting Version)

Total Full Time

Section 48 36

49

50

(8)

58

PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET (CONTINUED) Program PHILADELPHIA DEPARTMENT OF PRISONS MAINTENANCE 18 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Where Forward Original Approp. Proposed Budget Proposed Bdgt Description Original Approp. (All Other Sources) Appropriated (GO Only) (All Other Sources) (GO Only) (1) (3) (4) (6) Prisons Prison System Renovations 13,919 2,350 2,058 Selected Associated Operating Costs Fiscal 2019 Dept. Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)(6)

1,230,491

1,567,705

71-53E (Program Based Budgeting Version)

Finance

Employee Benefits - Civilian

Employee Benefits - Uniform

CITY OF PHILADELPHIA

Section 48 37

1,250,245

1,246,050

(4,196)

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

CITY OF PHILADELPHIA

		CITY OF PHIL FISCAL 2020 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	LADEL	PHIA PRISONS SYSTEM			23	MAINTEN	ANCE				18
Fund	UED A L				No.						
GEI	NERAL				01		ī				ī
					Salary	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Building Maintenance Engineer			83,174 - 106,933	1	1	1	1	107,758	
2		Correctional Officer			42,247 - 50,070	2	2	2	2	105,147	
3		Heavy Equipment Operator			40,826- 44,741		1		1	44,741	
4		Institutional Maint. Supv.			53,633 - 68,955	4	4	4	4	281,721	
5		Prison Electronic Technician			55,448 - 60,585	1	1	1	1	62,705	
6		Prison Maint. Group Leader I			51,792 - 56,945	1	2	1	2	119,870	
7		Prison Maint. Group Leader II Prison Maint. Services Director			56,971 - 62,639	6	6	6	6	391,737	
8 9		Prison Maint. Services Director Prisons Trades Worker I			68,047 - 87,491	11	20	11	1 10	89,316 529,415	(10)
10		Prisons Trades Worker II			46,972 - 51,419 48,007 - 56,945	18	15	18	17	918,347	(10) 2
11		Prisons HVAC Mechanic			50,463 - 55,448	3	4	3	3	172,305	(1)
12		Secretary			36,340 - 39,498	3		1	1	37,404	1
13		Word Processing Specialist 2			36,340 - 39,498	1	1	'	1	36,340	
10	17.472	Word i rocessing opecialist 2			00,040 - 00,400		'			00,040	
		Regular Overtime								600,000	
		Holiday Overtime								35,000	
		Shift								6,000	
		Gross Adjustment								39,000	
		Lump Sum								60,000	
Total G	iross Re	equirements				49	58	49	50	3,636,806	(8)
		Plus: Earned Increment								5,205	
		Plus: Longevity								2,534	
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						3,644,545	
					ary of Persona				10000		
Line				1 2018	Budgeted	Fiscal 2019	Ingrament		al 2020	Inc. / (Dec.)	in Bud. Pos.
Line		Catagony	Actual Positions	Actual Obligations	Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department	in Require.	(Col. 8
No.		Category		Obligations	Positions	Obligations		Positions	Request	(Col. 9	
(1)		(2)	6/30/18	(4)	(F)	(6)	11/25/18	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2) Sum	(3)	(4) 66,726	(5)	(6) 60,000	(7)	(8)	(9) 60,000	(10)	(11)
2		ne - Civilian	49	2,868,277	58	2,914,325	49	50	2,904,545	(9,780)	(8)
3		ne - Uniform	43	2,000,211	30	2,314,020	70	- 50	2,004,040	(5,700)	(0)
		Gross Adj.		39,664		39,000			39,000		
		mp/Seas, Bd, SCG		,3.		1			,		
6		ne - Civilian		839,378		600,000			600,000		
7		ne - Uniform		- 50,0.0					230,000		
8		/ Overtime - Civilian		40,066		35,000			35,000		
9	-	d Uniform Leave		,					22,220		
10	Shift/St			6,801		6,000			6,000		
11		DD, LT-Sick		29,020		2,000			3,000		
12	,			_5,020							
		Total	49	3,889,932	58	3,654,325	49	50	3,644,545	(9,780)	(8)
71-53.1	(Progr	am Based Budgeting Version)	73	5,000,002	. 30	5,00 1,020	73	55	5,5 i r,5 -1 5	(0,700)	(0)

Section 48 39

CITY OF PHILADELPHIA **SCHEDULE 200** PURCHASE OF SERVICES **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. Department Program PHILADELPHIA PRISONS SYSTEM **MAINTENANCE** 18 23 No. **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (3) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 2,381 20,000 20,000 20,000 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 11,000 11,000 11,000 3,130 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 12,170,313 12,822,014 12,822,014 12,822,014 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 1,003,067 1,096,916 1,093,445 1,093,445 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances

13,178,891

13,949,930

71-53K (Program Based Budgeting Version)

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

298 299

Section 48 40

13,946,459

13,946,459

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

5,196

192,593

71-53L (Program Based Budgeting Version)

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Recreational & Educational

Furniture & Furnishings

423 424

426

427

428

430

499

Vehicles

Section 48 41

115,246

115,246

115,246

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

71-53N (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

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

		,	
epartment	No.	Program	No.
PHILADELPHIA PRISONS SYSTEM	23	MAINTENANCE	18

und			No.			
GE	NERAL					
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
260	GMH ASSOCIATES	97,861	115,000	115,000	115,000	PUMP REPAIRS
260	CHARLES W ROMANO	200,006	150,000	150,000	150,000	HVAC REPAIRS
260	DEVINE BROTHERS	90,000	90,000	90,000	90,000	AUTO TEMP CONTROL, ETC
260	HONEYWELL	63,703	65,000	65,000	65,000	HVAC MAINTENANCE
260	MEDIA/KINETEX/CINTAS	68,570	65,000	65,000	65,000	SMOKE, HEAT DETECTOR REP
260	OTIS ELEVATOR	68,570	120,000	120,000	120,000	ELEVATOR REPAIRS
260	SET RITE	37,540	90,000	90,000	90,000	OVERHEAD DOOR REPAIR

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PHILADELPHIA PRISON SYSTEM	23	MEDICAL & PSYCHOLOGICAL SERVICES	19

Program Description

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

Program Objectives

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

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

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

Percentage of STD-positive patients treated before release 86% 85% 90% 90%

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

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	65,680,581	65,572,760	65,572,760	62,878,485	(2,694,275)
	Total	65,680,581	65,572,760		62,878,485	(2,694,275)
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(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)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET (CONTINUED) Program PHILADELPHIA PRISON SYSTEM MEDICAL & PSYCHIATRIC SERVICES 19 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Forward Original Approp. Proposed Budget Proposed Bdgt Description Original Approp. (All Other Sources) Appropriated (GO Only) (All Other Sources) (GO Only) (1) (2) (3) (4) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)(3) (4) (5) (6) (7) Employee Benefits - Civilian 53,497 61,906 61,906 61,906 Finance

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

	CITY OF PHILADELPH	PROGRAM SUMMARY					
	FISCAL 2020 OPERATING I						
Departmen	nt	No.	Program			No.	
	DELPHIA PRISONS SYSTEM	23	MEDICAL & PSYC	HIATRIC SERVICES		19	
Fund		No.					
GENE	RAL	01	mary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Ingraga	
Class	Description					Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	404 700	444.200	444.202	444.000		
a)	Personal Services	124,702	144,302	144,302	144,302		
b)	Employee Benefits						
200	Purchase of Services	65,555,879	65,428,458	65,428,458	62,734,183	(2,694,275)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	65,680,581	65,572,760	65,572,760	62,878,485	(2,694,275)	
			ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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		
	Sele	ected Associated	d Non-Tax Rever	ues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local	·						
Federal							
State	·						
Other Go	vernments						
Other Fu	nds						

Other Funds
71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
PHI	LADEL	PHIA PRISONS SYSTEM			23	MEDICAL	& PSYCHIA	ATRIC SERV	/ICES		19
Fund					No.	-					
GEI	NERAL	-			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(2)	(3)			(4)	(5)	(0)	(7)	(0)	(9)	(10)
1	21.03	Administrative Assistant			42091 - 54,111			1	1	55,736	1
2		Executive Secretary			36,027 - 46,319	1	1		· ·	55,750	(1)
3		Community Health Nursing Supervisor			68,407 - 87,491	1	1	1	1	88,516	()
Total G	ross Re	equirements				2	2	2	2	144,252	
Total C	1000110	Plus: Earned Increment								111,202	
		Plus: Longevity								50	
		Less: (Vacancy Allowance)								30	
		Less. (Vacancy Anowance)	Total B	udget Request						144,302	
					ary of Persona	Services					
			Fisca	al 2018	T -	Fiscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
1			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tin	ne - Civilian	2	124,702	2	144,302	2	2	144,302		
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	-	d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12	, , , ,	. ,									
<u> </u>		Total	2	124,702	2	144,302	2	2	144,302		
71-53,1	(Progr	am Based Budgeting Version)		127,102		177,002			177,002	<u> </u>	

Total
71-53J (Program Based Budgeting Version)

Section 48 47

CITY OF PHILADELPHIA **SCHEDULE 200** PURCHASE OF SERVICES **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. Department Program PHILADELPHIA PRISONS SYSTEM MEDICAL & PSYCHIATRIC SERVICES 19 23 No. **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (3) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 65,312,539 65,178,458 65,178,458 62,484,183 (2,694,275)250 Professional Services 251 Professional Svcs. - Information Technology 243,340 250,000 250,000 250,000 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

65,555,879

65,428,458

71-53K (Program Based Budgeting Version)

Total

Section 48 48

65,428,458

62,734,183

(2.694,275)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

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

FISCAL 2020 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
tment		No.	Program			No.
ILADELPHIA PRISONS SYSTEM		23	MEDICAL & PS	SYCHIATRIC SE	RVICES	19
		No.				I.
NERAL		01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
		Actual	Original	Estimated	Department	or
·		Obligations	Appropriation	Obligations	Request	(Decrease)
• •						(7)
		65,555,879	65,428,458	65,428,458	62,734,183	(2,694,275)
Payments for Care of Individuals						
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020		ose or scope of
		_			=	
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
MEDICAL CONTRACTS						
CORIZON HEALTH INC.	48.632.051	42,846,020	42.846.020	40.601.585	INMATE MEDICAL	SERVICES
	12,202,001	, ,				
MHM CORRECTIONAL SERVICES, INC *	10,250,267	12,323,000	12,323,000			
AMERIHEALTH (IMPREST ACCOUNT)	4,800,000	4,800,000	4,800,000			
,	1,233,438		1,233,438			
	262,783		242,000	*		
ECLINICAL WORKS	243,340	250,000	250,000	250,000	EMR IMPLEMENT	ATION
TOTAL, MEDICAL	65,555,879	65,428,458	65,428,458	62,734,183		
* Total allocation for MHM totals \$15,905,491 DHHIdS provides \$2,978,000 support for this contract.						
	MEDICAL CONTRACTS CORIZON HEALTH INC. TEMPLE U PHARMACY (1/1/2018 Start date) MHM CORRECTIONAL SERVICES, INC * AMERIHEALTH (IMPREST ACCOUNT) PIMCC (IMPREST ACCOUNT) PMHCC, INC AMERIHEALTH ECLINICAL WORKS * Total allocation for MHM totals \$15,905,491 DHHIdS provides \$2,978,000 support for	Description (2)	NERAL Description	No. Program MEDICAL & P.	No. Program MEDICAL & PSYCHIATRIC SE	No. Program MEDICAL & PSYCHIATRIC SERVICES

71-53N (Program Based Budgeting Version)