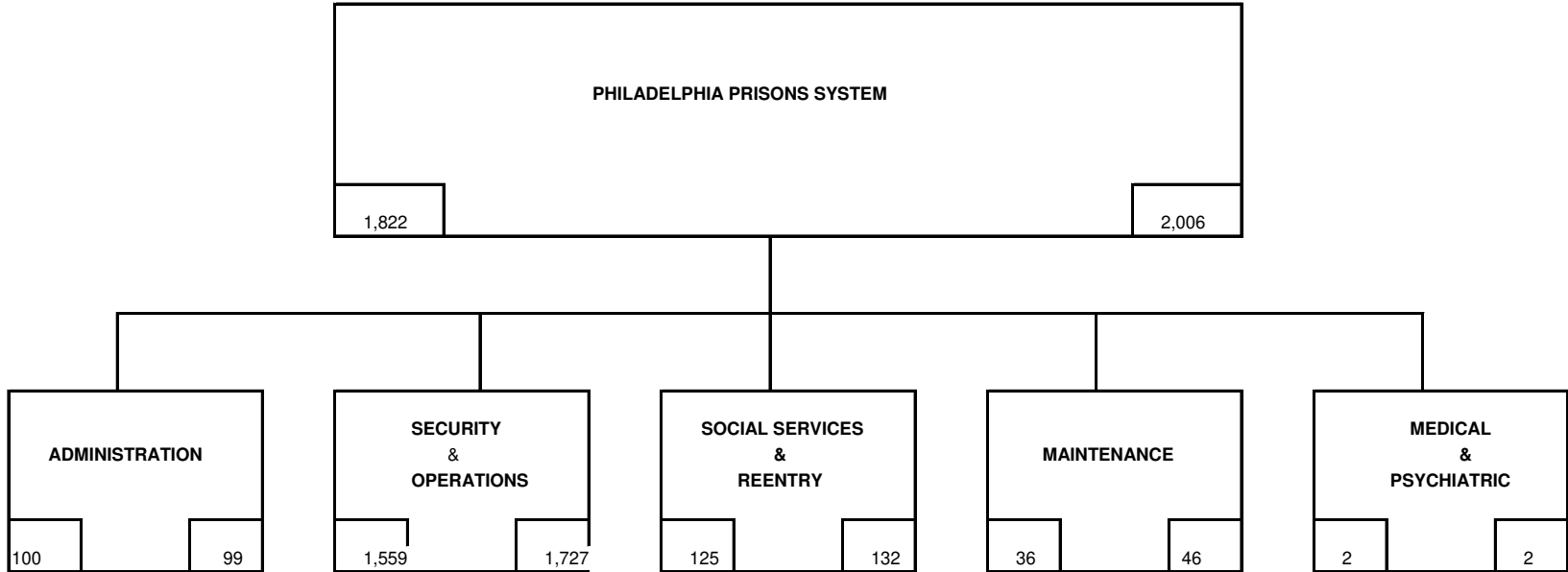


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department: PHILADELPHIA PRISONS SYSTEM No. 23



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 48

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
PHILADELPHIA PRISONS SYSTEM								23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	137,253,128	126,599,446	121,537,266	126,635,188	5,097,922
		b)	Employee Benefits					
		200	Purchase of Services	101,017,698	88,351,948	95,596,067	97,960,934	2,364,867
		300	Materials and Supplies	3,417,968	3,557,233	3,557,233	3,857,233	300,000
		400	Equipment	929,954	459,536	459,536	1,642,222	1,182,686
		500	Contributions, etc.	1,379,914	1,201,757	1,013,004	1,201,757	188,753
		800	Payments to Other Funds					
			Total	243,998,662	220,169,920	222,163,106	231,297,334	9,134,228
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	137,253,128	126,599,446	121,537,266	126,635,188	5,097,922
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	101,017,698	88,351,948	95,596,067	97,960,934	2,364,867
		300	Materials and Supplies	3,417,968	3,557,233	3,557,233	3,857,233	300,000
		400	Equipment	929,954	459,536	459,536	1,642,222	1,182,686
		500	Contributions, etc.	1,379,914	1,201,757	1,013,004	1,201,757	188,753
		800	Payments to Other Funds					
			Total	243,998,662	220,169,920	222,163,106	231,297,334	9,134,228

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department PHILADELPHIA PRISONS SYSTEM						23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Restoration of FY21 Exempt Salary Reductions	35,742					35,742
Restoration of FY21 Internal Realignment- Med Svc	5,062,180	(6,994,119)		188,753		(1,743,186)
One-Time Funding of ORP Programs		(376,000)				(376,000)
One-Time Funding of Mothers In Charge Program		(250,000)				(250,000)
Contraband Scanners Purchase			636,000			636,000
Covid PPE Purchases			300,000			300,000
Increase for Inmate Medical Services due to increased census		5,317,170				5,317,170
Increase for Inmate Food Services due to increased census		2,200,979				2,200,979
Increase for Maintenance Services Contract		273,087				273,087
Motorola Radio Replacement			546,686			546,686
Virtual Video Visitation		2,193,750				2,193,750
Total - Increase/(Decrease)	5,097,922	2,364,867	1,482,686	188,753		9,134,228

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2022 OPERATING BUDGET

Department PHILADELPHIA PRISONS SYSTEM	No. 23
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		744,940		489,034			475,000		(14,034)
2	Full Time	1,975	108,514,802	2,006	94,036,686	1,822	2,006	101,414,488		7,377,802
3	Bonus, Gross Adj.		15,503		15,143			11,000		(4,143)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		26,918,548		25,015,775			23,725,100		(1,290,675)
6	Holiday Overtime									
7	Shift/Stress		469,877		440,543			461,000		20,457
8	H&L, IOD, LT-Sick		589,458		1,540,085			548,600		(991,485)
9										
Total		1,975	137,253,128	2,006	121,537,266	1,822	2,006	126,635,188		5,097,922

B. Summary of Uniformed Personnel Included in Above - All Funds

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

C. Summary by Object Classification - General Fund

1	Lump Sum		744,940		489,034			475,000		(14,034)
2	Full Time	1,975	108,514,802	2,006	94,036,686	1,822	2,006	101,414,488		7,377,802
3	Bonus, Gross Adj.		15,503		15,143			11,000		(4,143)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		26,918,548		25,015,775			23,725,100		(1,290,675)
6	Holiday Overtime									
7	Shift/Stress		469,877		440,543			461,000		20,457
8	H&L, IOD, LT-Sick		589,458		1,540,085			548,600		(991,485)
9										
Total		1,975	137,253,128	2,006	121,537,266	1,822	2,006	126,635,188		5,097,922

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PHILADELPHIA PRISONS SYSTEM	23	Administration	15	
Program Description				
<p>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.</p>				
Program Objectives				
<p>1) Upgrade to the latest technology in contraband detection and retrieval by introducing state of the art body scanner systems. 2) Install kiosks in the receiving room of each facility, which will allow released persons to retrieve monies upon release 24/7 via self-service capability. 3) Initiate replacement of outdated Training Academy and MIS trailers.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%	100%
<p>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). This goal remains in effect to allow the PDP to achieve this goal should a significant increase in admissions occur at a given time.</p> <p><u>Comments:</u></p>				
Percentage of budgeted positions (uniform only) filled	93.7%	92.0%	91.0%	95.0%
<p>The Department's budgeted uniformed staffing (1755) is currently only staffed at 92%. Currently the filled uniformed positions total (1585) due to unanticipated early retirements and resignations. The vacancy rate will require a minimum of two cadet classes.</p> <p><u>Comments:</u></p>				
Average daily prison census: number of inmates in custody	4,575	4,119	≤ 4,000	5,000
<p>PDP continues to work with criminal justice partners to safely decrease the census and had projected the population at or below 4,000. However, the PDP census has increased above 4,000 for the past few months and averaging above 4,800 daily. If the admissions continue to outpace releases and the average length of stay increases, additional funding will be necessary. PDP projects the population to be at or above 5,000 heading into the next quarter.</p> <p><u>Comments:</u></p>				
Actual spend on overtime (year-to-date, in millions)	\$ 26.90	\$ 11.30	\$ 23.20	\$ 23.00
<p><u>Comments:</u> The PDP continues to monitor and only utilize overtime to cover mandated posts to run the operations safely.</p>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
PHILADELPHIA PRISONS SYSTEM	23	
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The PDP implemented Implicit Bias Training (2018) through its Training Academy for all staff. The purpose of the training is to educate staff about implicit biases that impacts their co-workers and inmate population. PDP also affords staff the opportunity to pursue education in support of promotional advancement within the PDP in the field of corrections, criminal justice social work or related fields.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department’s budget process and program/policy design?</i>		
NO.		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>The PDP implemented Implicit Bias Training (2018) through its Training Academy for all staff. The purpose of the training is to educate staff about implicit biases that impacts their co-workers and inmate population. The PDP is also intentional is using multiple ethnic groups in print communication when disseminating information to the workforce in support of inclusivity. The PDP also encourages all staff to apply when special committees are formed to have a diverse representation of staff to provide input for the given committee.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. 15
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,959,600	9,262,298	8,888,995	12,465,594	3,576,599
Total		11,959,600	9,262,298	8,888,995	12,465,594	3,576,599
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	110	98	100	99	1
Total Full Time		110	98	100	99	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	186,300	1,520,000	1,090,000	940,000	(150,000)
Total		186,300	1,520,000	1,090,000	940,000	(150,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,846,787	2,505,823	2,467,767	2,436,913	(30,854)
Finance	Employee Benefits - Uniform					
Total		2,846,787	2,505,823	2,467,767	2,436,913	(30,854)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. 15	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,387,280	7,252,904	6,991,499	6,891,662	(99,837)
b)	Employee Benefits					
200	Purchase of Services	2,131,616	1,155,404	1,043,506	3,237,256	2,193,750
300	Materials and Supplies	500,255	591,700	591,700	891,700	300,000
400	Equipment	323,965	262,290	262,290	1,444,976	1,182,686
500	Contributions, Indemnities and Taxes	616,484				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,959,600	9,262,298	8,888,995	12,465,594	3,576,599
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	110	98	100	99	1
105	Full Time - Uniform					
Total		110	98	100	99	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		1,300,000	870,000	720,000	(150,000)	
Federal	186,300	220,000	220,000	220,000		
State						
Other Governments						
Other Funds of the City						
Total	186,300	1,520,000	1,090,000	940,000	(150,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	No. 15
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Administration & Management</u>									
1	2L11	Administrative Assistant	42,934 - 55,193	3	2	3	3	170,254	1
2	2L17	Administrative Specialist 1	54,706 - 70,334	2		2	2	143,718	2
3	2L32	Administrative Specialist 2	53,368 - 68,619		1				(1)
4	2L01	Administrative Technician	36,910 - 47,465	3		2	2	92,920	2
5	A398	Assistant Managing Director	33,475 - 64,375	3	2	2	2	97,850	
6	C048	Case Manager	55,167	1					
7	C157	Chief of Staff	108,212	1	1	1	1	108,212	
8	5H07	Correctional Captain	64,837 - 83,355	1	4	5	5	415,035	1
9	5H06	Correctional Lieutenant	58,396 - 63,807	3	5	4	4	268,308	(1)
10	5H04	Correctional Officer	43,199 - 51,197	9	6	8	7	373,227	1
11	5H05	Correctional Sergeant	56,317	3	3	3	3	176,694	
12	5H15	Deputy Prisons Commissioner	106,113 - 136,430	3	3	3	3	386,855	
13	5H11	Deputy Warden	84,839 - 109,073		1	2	2	203,012	1
14	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	90,666	
15	1A20	Executive Secretary	36,748 - 47,245		1				(1)
16	2H90	Human Resources Professional	38,931 - 55,193		1				(1)
17	C350	Prisons Commissioner	170,000	1	1	1	1	170,000	
18	2J04	Public Information Officer	56,131 - 72,161	1	1	1	1	72,986	
19	6D21	Security Officer 1	40,589 - 44,289	1		1	1	45,714	1
20	5A07	Social Work Services Manager 2	51,109 - 65,712	2	1	4	4	267,348	3
21	5A08	Social Work Supervisor	60,939 - 78,333		1	1	1	79,358	
22	1A41	Word Processing Specialist 1			2				(2)
		Subtotal		38	37	44	43	3,162,157	6
<u>Administrative Services</u>									
23	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	39,286	
24	2N05	Administrative Services Director III	88,462 - 113,735	1	1	1	1	115,360	
25	2L32	Administrative Specialist 2	53,368 - 68,619		1				(1)
26	2L04	Administrative Technician	37,983 - 48,833		1				(1)
27	2L06	Administrative Trainee	37,832 - 48,653	1		1	1	50,078	1
28	1A04	Clerk III	40,589 - 44,289	4	3	4	4	181,656	1
29	5H04	Correctional Officer	43,199 - 51,197	2	3	3	3	161,143	
30	1F39	Departmental Inventory Manager	57,534 - 73,962	1	1	1	1	74,987	
31	5H25	Prison Closed Circuit Television Coordinator	48,995 - 62,975	1					
32	1F10	Stores Manager	47,163 - 51,885	1	1	1	1	53,310	
		Subtotal		12	12	12	12	675,820	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	No. 15
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Human Resources</u>									
33	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	42,165	
34	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	48,690	
35	1A04	Clerk III	40,589 - 44,289	6	5	5	5	223,705	
36	1A12	Clerk Typist 2	33,668 - 36,402		1				(1)
37	5H06	Correctional Lieutenant	58,396 - 63,807	1					
38	5H04	Correctional Officer	43,199 - 51,197	5					
39	5H05	Correctional Sergeant	56,317	4					
40	1D41	Data Services Support Clerk	37,067 - 40,288	1		1	1	41,313	1
41	1B25	Departmental Payroll Clerk	38,170 - 41,540	2	2	2	2	84,930	
42	1B27	Departmental Payroll Supervisor 2	43,857 - 48,063	1	1				(1)
43	2H13	Departmental Human Resources Manager 3	79,414 - 102,110	1	1	1	1	92,383	
44	5H11	Deputy Warden	84,839 - 109,073	1	1	1	1	110,898	
45	2H90	Human Resources Professional 1	38,931 - 55,193	1	1	1	1	52,753	
46	2H91	Human Resources Professional 2	54,706 - 70,334	2		1	1	71,759	1
47	I552	Investigator 1	70,000	1		1	1	70,000	1
48	2L03	Management Trainee	38,931 - 50,052		1				(1)
49	1A03	Office Clerk 2	34,342 - 37,130	2		2	2	77,310	2
50	2H58	Senior Departmental Human Resource Assoc.	60,939 - 78,333	1	1	1	1	79,758	
51	1A41	Word Processing Specialist 2	35,282 - 38,348		2				(2)
Subtotal				31	18	18	18	995,664	
<u>Management Information Systems</u>									
52	5H04	Correctional Officer	43,199 - 51,197	18	20	16	16	854,736	(4)
53	5H05	Correctional Sergeant	56,317	2	3	2	2	118,828	(1)
Subtotal				20	23	18	18	973,564	(5)
<u>Contract Management</u>									
54	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	41,540	
55	8B09	Correctional Food & Maint. Contract Supv	50,220 - 64,550	1	3	1	1	66,375	(2)
56	8B10	Correctional Food Program Coordinator	46,200 - 59,403	3	1	3	3	181,284	2
57	5H06	Correctional Lieutenant	58,396 - 63,807	2	2	2	2	134,154	
58	5H04	Correctional Officer	43,199 - 51,197	1					
59	2F70	Contract Administrator	69,409 - 89,241	1	1	1	1	91,066	
Subtotal				9	8	8	8	514,419	
TOTAL - ADMINISTRATION				110	98	100	99	6,321,624	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	No. 15
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Funding of Full-Time Staff		110	98	100	99	6,321,624	1
		Overtime						650,000	
		Shift/Stress Differential						5,000	
		Sick Pay						37,500	
		Lump Sum						50,000	
Total Gross Requirements				110	98	100	99	7,064,124	1
Plus: Earned Increment								16,803	
Plus: Longevity								1,018	
Less: (Vacancy Allowance)								(190,283)	
Total Budget Request								6,891,662	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		254,230		58,041			50,000	(8,041)	
2	Full Time - Civilian	110	7,183,415	98	6,227,017	100	99	6,149,162	(77,855)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,813							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		926,961		658,284			650,000	(8,284)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,636		4,828			5,000	172	
10	H&L, IOD, LT-Sick		13,225		43,329			37,500	(5,829)	
11										
12										
Total		110	8,387,280	98	6,991,499	100	99	6,891,662	(99,837)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. 15	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	11,488	10,000	10,000	10,000	
305	Building & Construction		3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	80,652	170,000	140,542	140,542	
309	Cordage & Fibers	530				
310	Electrical & Communication	6,699	7,000	7,000	7,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	50,608	50,000	50,000	50,000	
313	Food	844	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	487		408	500	92
317	Hospital & Laboratory	25,859	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	70,560	128,800	128,800	428,800	300,000
320	Office Materials & Supplies	89,487	40,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	143,213	154,000	154,000	154,000	
325	Printing	7,874	23,800	32,850	32,758	(92)
326	Recreational & Educational	5,349	2,000	2,000	2,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	6,605				
	Total	500,255	591,700	591,700	891,700	300,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	18,677				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	7,891	18,000	17,841	18,000	159
423	Plumbing, AC & Space Heating			159	300	141
424	Precision, Photographic & Artists		6,200	6,200	5,900	(300)
426	Recreational & Educational	3,300				
427	Computer Equipment & Peripherals	283,937	238,090	238,090	238,090	
428	Vehicles					
430	Furniture & Furnishings	10,160				
499	Other Equipment (not otherwise classified)				1,182,686	1,182,686
	Total	323,965	262,290	262,290	1,444,976	1,182,686

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. 15
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (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					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	237,385				
564	Sidewalk Falls	7,500				
571	Auto-Motor Vehicle	1,000				
579	Other Non-Automotive	99				
581	Civil Rights	367,500				
588	Civil Rights - Attorney Fees	3,000				
	Total	616,484				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,098,615	563,134	254,889	2,449,150	2,194,261
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Corizon Health	907,001				COVID-19 Services and Testing
250	CGL Companies	1,271				Miscellaneous
250	Drug Scan		8,400	8,400	8,400	Pre-Employment Drug Screen
250	GTL Services				2,193,750	Video Visitation Services
250	KRONOS		252,734			Time & Attendance System
250	PA Department of Corrections	50,000	50,000	50,000	50,000	Inmate Transportation Charges
250	Sterling Infosystems, Inc.		7,000	7,000	7,000	Background Investigations
250	Trustees of the University of PA	13,500	15,000	15,000	15,000	Critical Incident Counseling
250	University of Cincinnati	34,000				ORAS Training
250	Wizard Software		50,000	50,000	50,000	Inventory Work Order Upgrades
	Total - Class 250	1,005,772	383,134	130,400	2,324,150	
251	MTS Software Solutions	58,913		55,933	57,000	Software Technical Services
251	Eclinical Works			556		Faxing Overcharges
251	Facility Wizard Software	33,930				Inventory Work Order Upgrades
251	Garner Incorporated		180,000	68,000	68,000	Plan & Solution Architect
	Total - Class 251	92,843	180,000	124,489	125,000	
	Total - All Class 250's	1,098,615	563,134	254,889	2,449,150	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	No. 15
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Philadelphia Prisons System		15,000	14,595	15,000	Uniformed Employee Clothing Allow. Pest Control
201	Tri County Termite & Pest Control	35,430	46,000	46,405	46,000	
	Total - Class 201	35,430	61,000	61,000	61,000	
209	AT&T Mobility	60				Wireless Services
209	Various		15,000	8,874	10,000	Miscellaneous Telephone Expenses
209	Nu Vision Technologies	508,318				Telephone System Upgrades
	Total - Class 209	508,378	15,000	8,874	10,000	
211	Philadelphia Prisons System	12,163	72,500	29,827	30,500	Reimbursement for Travel Expense
211	SEPTA		2,500	2,500	2,500	SEPTA passes for Inmates
	Total - Class 211	12,163	75,000	32,327	33,000	
216	KRONOS	258,331	110,000	293,133	293,800	Timekeeping Software
216	CDW Government Inc	3,294		79,115	79,200	Inventory Management Support
	Total - Class 216	261,625	110,000	372,248	373,000	
260	Interline		120,000			Repairs - Small Equipment
260	Xerox	13,921				Repairs - Copiers
260	Delaware Valley Lift Truck			4,420	4,500	Repairs - Fork Lift
260	Electronic Risks	413		338	500	Repairs - Copiers
260	General Chemical	17,495		20,000	20,000	Repairs - Small Equipment
260	Ricoh/Various	8,931		35,921	35,700	Repairs - Copiers
260	Cintas	442				Inspection Expenses
	Total - Class 260	41,202	120,000	60,679	60,700	
266	Dataworks	13,600		32,000	32,000	Photomanager Capture System
266	Xerox	33,451	30,000	40,673	41,000	Copier Maintenance
266	HDR Systems	649				Whooster
	Total - Class 266	47,700	30,000	72,673	73,000	
285	Xerox	24,729	95,270	58,644	59,000	Copier Rentals
285	Kronos	32,283		36,626	37,000	Timekeeping System Equip. Rental
	Total - Class 285	57,012	95,270	95,270	96,000	
308	Elyse-Berber Insignia	2,986		3,775	3,775	Correctional Officer Uniforms
308	Uniform Manufacturing Company	4,160		33,602	33,650	Correctional Officer Uniforms
308	Iris Ltd	13,130				Correctional Officer Uniforms
308	Victory Supply	3,283				Correctional Officer Uniforms
308	Philadelphia Prisons System	2,214		1,663	1,700	Correctional Officer Uniforms
308	Philacor	5,700				Correctional Officer Uniforms
308	Various	20,540		33,492	33,417	Uniform Empl. Clothing Allow.
308	American Uniform Supply	28,639	170,000	68,010	68,000	Correctional Officer Uniforms
	Total - Class 308	80,652	170,000	140,542	140,542	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	No. 15
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	ARBill Industries	451				COVID-19 Supplies
312	Atlantic Tactical	47,952	50,000	50,000	50,000	Armory Supplies
312	Maxon Supplies	2,205				Armory Supplies
	Total - Class 312	50,608	50,000	50,000	50,000	
318	Interline		128,800	93,300	93,300	Hygiene Supplies
318	South Jersey Paper Products	4,340		10,000	10,000	Janitorial Supplies
318	Henry Schein	110		500	500	Janitorial Supplies
318	Home Depot	33,248				COVID-19 Supplies
318	Bob Barker Company	1,320				COVID-19 Supplies
318	Philacor	1,018		5,000	5,000	Janitorial Supplies
318	Americhem International	860				COVID-19 Supplies
318	WB Mason	12,486				COVID-19 Supplies
318	TBD				300,000	COVID-19 PPE
318	Philadelphia Prisons System	17,178		20,000	20,000	Janitorial Supplies
	Total - Class 318	70,560	128,800	128,800	428,800	
320	Staples	87,673	40,000	29,000	29,000	Office Supplies
320	Xyples	772		1,000	1,000	Office Supplies
320	Paper Mart			20,000	20,000	Office Supplies
320	W B Mason			5,000	5,000	Office Supplies
320	Philadelphia Prisons System	1,042		5,000	5,000	Office Supplies
	Total - Class 320	89,487	40,000	60,000	60,000	
324	IPS	135,000	154,000	139,147	139,000	Printing Supplies
324	Xerox	1,875		1,000	1,000	Printing Supplies
324	Various			6,226	6,200	Printing Supplies and Webcams
324	WB Mason	1,970		2,627	2,800	Printing Supplies
324	Ribbons Express	4,368		5,000	5,000	Printing Supplies
	Total - Class 324	143,213	154,000	154,000	154,000	
427	CDW Government	17,995	238,090	70,000	70,000	Computer Equipment
427	PC Specialists Inc	82,604		80,000	80,000	Computer Equipment
427	Continental Resources			4,950	4,950	Computer Equipment
427	Dell Marketing	183,338		83,140	83,140	Computer Equipment
	Total - Class 427	283,937	238,090	238,090	238,090	
499	TBD				636,000	Contraband Scanners
499	TBD				546,686	Radio Replacement
					1,182,686	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PHILADELPHIA PRISONS SYSTEM	23	Security and Operations	16	
Program Description				
<p>This program operates to ensure public safety, maintaining a safe working environment for employees, and sustaining 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 Statewide Automated Victim Information and Notification (SAVIN) victim notification.</p>				
Program Objectives				
<p>Continue the safe operation of all facilities utilizing cost-effective measures and efficiencies.</p> <p>Operate facilities and utilize bed capacity based on population census and deploy staff throughout the PDP, accordingly.</p> <p>Maintain the MTU to provide coverage for offsite medical details to achieve a reduction in overtime.</p> <p>Continue to monitor leave usage and decrease related overtime costs.</p>				
Table				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Overtime Costs avoided through use of the Medical Transport Unit (year to date)	\$ 3,437,270	\$ 1,579,973	\$ 3,200,000	\$ 3,200,000
<p>The PDP continued to avoid overtime costs through use of the Medical Transport Unit. There was an uptick in open wards and clinic trips.</p>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SECURITY AND OPERATIONS			No. 16
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	132,879,434	121,297,499	117,822,477	124,498,976	6,676,499
	Total	132,879,434	121,297,499	117,822,477	124,498,976	6,676,499
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,688	1,728	1,559	1,727	(1)
	Total Full Time	1,688	1,728	1,559	1,727	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,251,537				
	Total	1,251,537				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	35,801,793	32,621,943	30,807,301	33,539,304	2,732,003
Finance	Employee Benefits - Uniform					
	Total	35,801,793	32,621,943	30,807,301	33,539,304	2,732,003

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY AND OPERATIONS		16	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	117,173,695	107,259,599	103,666,577	108,492,097	4,825,520
b)	Employee Benefits					
200	Purchase of Services	12,678,102	11,626,881	11,744,881	13,595,860	1,850,979
300	Materials and Supplies	2,478,054	2,329,019	2,329,019	2,329,019	
400	Equipment	549,583	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		132,879,434	121,297,499	117,822,477	124,498,976	6,676,499
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,688	1,728	1,559	1,727	(1)
105	Full Time - Uniform					
Total		1,688	1,728	1,559	1,727	(1)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,251,537					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,251,537					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY AND OPERATIONS	No. 16
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Training Bureau</u>									
1	5H07	Correctional Captain	64,837 - 83,355	1	1				(1)
2	5H06	Correctional Lieutenant	58,396 - 63,807			2	2	116,792	2
3	5H04	Correctional Officer	43,199 - 51,197	10	10	13	13	681,894	3
4	5H05	Correctional Sergeant	56,317	10	3	3	3	177,820	
5	1D41	Data Services Support Clerk	37,067 - 40,288	1	1				(1)
6	5H11	Deputy Warden	84,839 - 109,073			1	1	92,514	1
7	D394	Training Academy Director	92,700	1		1	1	92,700	1
8	1A41	Word Processing Specialist 2	36,340 - 39,498		1				(1)
Subtotal				23	16	20	20	1,161,720	4
<u>Classification, Movement & Registration</u>									
9	5H34	Corr. Inmate Classification Supervisor	54,706 - 70,334	1	1	1	1	71,759	
10	5H37	Corr. Inmate Classification Director	60,939 - 78,333	1	1	1	1	79,758	
11	5H06	Correctional Lieutenant	58,396 - 63,807	1	1	1	1	67,157	
12	5H04	Correctional Officer	43,199 - 51,197	62	62	55	62	3,238,932	
13	5H05	Correctional Sergeant	56,317	9	7	7	7	411,816	
14	1A03	Office Clerk 2	34,342 - 37,130		1		1	34,342	
Subtotal				74	73	65	73	3,903,764	
<u>Riverside Correctional Facility (RCF)</u>									
15	2L01	Administrative Technician	36,910 - 47,465		1	1	1	48,290	
16	1A12	Clerk Typist 2	33,668 - 36,402		1				(1)
17	5H07	Correctional Captain	64,837 - 83,355	5	6	4	4	320,197	(2)
18	5H06	Correctional Lieutenant	58,396 - 63,807	12	8	11	11	731,397	3
19	5H04	Correctional Officer	43,199 - 51,197	223	180	193	193	10,252,196	13
20	5H05	Correctional Sergeant	56,317	23	22	15	15	880,373	(7)
21	5H11	Deputy Warden	84,839 - 109,073	4	2	1	1	110,298	(1)
22	1A02	Office Clerk	31,563 - 33,704			1	1	32,188	1
23	5H12	Warden	96,609 - 124,207	1	1	1	1	125,832	
24	1A41	Word Processing Specialist 2	36,340 - 39,498		2				(2)
Subtotal				268	223	227	227	12,500,771	4
<u>Detention Center (DC)</u>									
25	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	48,090	
26	2L10	Administrative Assistant	41,886 - 53,848		1		1	41,886	
27	1A03	Office Clerk 2	34,342 - 37,130		1		1	34,342	
28	5H07	Correctional Captain	64,837 - 83,355	5	4	5	5	395,922	1
29	5H06	Correctional Lieutenant	58,396 - 63,807	13	6	3	4	258,591	(2)
30	5H04	Correctional Officer	43,199 - 51,197	226	252	215	251	12,900,551	(1)
31	5H05	Correctional Sergeant	56,317	20	17	17	17	996,245	
32	1D41	Data Services Support Clerk	37,067 - 40,288			1	1	40,288	1
33	5H11	Deputy Warden	84,839 - 109,073	1	2	2	2	203,012	
34	5H12	Warden	96,609 - 124,207	1	1	1	1	126,032	
Subtotal				267	285	245	284	15,044,959	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY AND OPERATIONS	No. 16
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<u>Phila. Indust. Corr. Center (PICC)</u>										
35	2L01	Administrative Technician	36,910 - 47,465		1	1	1	48,090		
36	5H07	Correctional Captain	64,837 - 83,355	9	4	4	4	329,255		
37	5H06	Correctional Lieutenant	58,396 - 63,807	3	11	15	15	1,001,931	4	
38	5H04	Correctional Officer	43,199 - 51,197	251	263	259	263	13,808,126		
39	5H05	Correctional Sergeant	56,317	15	21	16	17	979,820	(4)	
40	5H11	Deputy Warden	84,839 - 109,073	1	2	2	2	221,396		
41	1A18	Secretary	37,067 - 40,288	1	1		1	37,067		
42	5A07	Social Work Services Manager 2	51,109 - 65,712		2		2	102,218		
43	5H12	Warden	96,609 - 124,207	1	1	1	1	126,032		
44	1A03	Office Clerk 2	34,342 - 37,130		1		1	34,342		
Subtotal					281	307	298	307	16,688,277	
<u>Alternative & Special Detention (ASD)</u>										
45	5H07	Correctional Captain	64,837 - 83,355		3				(3)	
46	5H06	Correctional Lieutenant	58,396 - 63,807		4				(4)	
47	5H04	Correctional Officer	43,199 - 51,197	5	44		40	1,727,960	(4)	
48	5H05	Correctional Sergeant	56,317		4	1	4	225,268		
49	1D41	Data Services Support Clerk	37,067 - 40,288	1						
50	5H11	Deputy Warden	84,839 - 109,073		1				(1)	
51	1A18	Secretary	37,067 - 40,288		1				(1)	
Subtotal					6	57	1	44	1,953,228	(13)
<u>Curran-Fromhold Correctional Facility</u>										
52	2L01	Administrative Technician	36,910 - 47,465		1		1	36,910		
53	5H07	Correctional Captain	64,837 - 83,355	7	7	7	7	569,306		
54	5H06	Correctional Lieutenant	58,396 - 63,807	17	16	16	16	1,068,770		
55	5H04	Correctional Officer	43,199 - 51,197	569	583	520	583	30,246,122		
56	5H05	Correctional Sergeant	56,317	29	33	30	32	1,862,422	(1)	
57	1D41	Data Services Support Clerk	37,067 - 40,288	1						
58	5H11	Deputy Warden	84,839 - 109,073	5	3	4	4	442,192	1	
59	1A18	Secretary	37,067 - 40,288	1	1	1	1	41,113		
60	5H12	Warden	96,609 - 124,207	1	1		1	96,609		
Subtotal					630	645	578	645	34,363,444	
<u>Transportation</u>										
61	5H06	Correctional Lieutenant	58,396 - 63,807	1	1	1	1	67,316		
62	5H04	Correctional Officer	43,199 - 51,197	33	33	31	33	1,743,265		
63	5H05	Correctional Sergeant	56,317	3	3	3	3	176,696		
Subtotal					37	37	35	37	1,987,277	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY AND OPERATIONS	No. 16
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Office of Professional Compliance</u>									
64	2L01	Administrative Technician	36,910 - 47,465	1					
65	1A12	Clerk Typist 2	33,668 - 36,402		1				(1)
66	5H06	Correctional Lieutenant	58,396 - 63,807	1	2	3	3	179,153	1
67	5H04	Correctional Officer	43,199 - 51,197	22	7	7	7	373,867	
68	5H05	Correctional Sergeant	51,542 - 56,317	4	6	5	5	292,847	(1)
69	5H11	Deputy Warden	84,839 - 109,073			1	1	91,914	1
70	1A18	Secretary	37,067 - 40,288	1					
		Subtotal		29	16	16	16	937,781	
<u>Policy & Audit</u>									
71	5H06	Correctional Lieutenant	58,396 - 63,807	1		1	1	67,316	1
72	5H05	Correctional Sergeant	51,542 - 56,317	4	4	3	3	175,708	(1)
73	5H06	Correctional Lieutenant	58,396 - 63,807			1	1	67,316	1
74	5H11	Deputy Warden	84,839 - 109,073	1	1	1	1	110,498	
		Subtotal		6	5	6	6	420,838	1
<u>Medical Transportation Unit</u>									
75	5H04	Correctional Officer	43,199 - 51,197	58	58	54	54	2,878,046	(4)
76	5H05	Correctional Sergeant	51,542 - 56,317	1	1	3	3	176,413	2
77	5H06	Correctional Lieutenant	58,396 - 63,807			3	3	199,557	3
78	5H07	Correctional Captain	64,837 - 83,355	1		1	1	75,115	1
		Subtotal		60	59	61	61	3,329,131	2
<u>Emergency Operations</u>									
79	5H04	Correctional Officer	43,199 - 51,197	6	4	6	6	321,646	2
80	5H05	Correctional Sergeant	51,542 - 56,317	1	1	1	1	58,992	
		Subtotal		7	5	7	7	380,638	2
		Total		1,688	1,728	1,559	1,727	92,671,828	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY AND OPERATIONS	No. 16
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total - Full Time Staff		1,688	1,728	1,559	1,727	92,671,828	(1)
		Overtime						22,500,000	
		Lump Sum Payments						400,000	
		Shift/Stress Differential						450,000	
		Gross Adjustments						11,000	
		Sick Pay						500,000	
Total Gross Requirements				1,688	1,728	1,559	1,727	116,532,828	(1)
Plus: Earned Increment								140,646	
Plus: Longevity								82,665	
Less: (Vacancy Allowance)								(8,264,042)	
Total Budget Request								108,492,097	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		396,337		361,718			400,000	38,282	
2	Full Time - Civilian	1,688	90,340,129	1,728	77,737,322	1,559	1,727	84,631,097	6,893,775	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,931		14,207			11,000	(3,207)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		25,415,792		23,653,920			22,500,000	(1,153,920)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		457,362		429,176			450,000	20,824	
10	H&L, IOD, LT-Sick		553,144		1,470,234			500,000	(970,234)	
11										
12										
Total		1,688	117,173,695	1,728	103,666,577	1,559	1,727	108,492,097	4,825,520	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	SECURITY AND OPERATIONS			16
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	36,376	25,000	25,000	25,000	
302	Animal, Livestock & Marine	3,543	10,000	10,000	5,000	(5,000)
303	Bakeshop, Dining Room & Kitchen	19,176	20,000	20,000	20,000	
304	Books & Other Publications	80	1,500	1,500	500	(1,000)
305	Building & Construction	51				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,466,696	1,280,025	1,280,025	1,469,619	189,594
309	Cordage & Fibers		500	500	500	
310	Electrical & Communication	33,089	11,000	11,000	11,000	
311	General Equipment & Machinery			1,990	2,000	10
312	Fire Fighting & Safety	32,833	148,119	148,119	45,000	(103,119)
313	Food	7,546	5,000	5,000	5,000	
314	Fuel - Heating & Cooling	4,067	64,375	64,375	15,000	(49,375)
316	General Hardware & Minor Tools	7,739	5,000	5,000	8,000	3,000
317	Hospital & Laboratory	21,814	71,000	71,000	50,000	(21,000)
318	Janitorial, Laundry & Household	652,045	473,500	471,510	473,500	1,990
320	Office Materials & Supplies	23,047	74,000	65,121	50,000	(15,121)
322	Small Power Tools & Hand Tools		7,000	7,000	7,000	
323	Plumbing, AC & Space Heating	17,399		8,879	8,900	21
324	Precision, Photographic & Artists	12,133	35,000	35,000	35,000	
325	Printing	108,046	75,000	75,000	75,000	
326	Recreational & Educational	1,380				
328	Vehicle Parts & Accessories		5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	30,994	15,000	15,000	15,000	
	Total	2,478,054	2,329,019	2,329,019	2,329,019	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	12,390		5,940	5,940	
411	General Equipment & Machinery	850	1,000	1,000	1,000	
412	Fire Fighting & Emergency	407,094	8,000	8,000	8,000	
417	Hospital & Laboratory		5,000	5,000	5,000	
420	Office Equipment	29,161	15,000	15,000	15,000	
423	Plumbing, AC & Space Heating	24,228	13,000	13,000	13,000	
424	Precision, Photographic & Artists	749	2,000	2,000	2,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	35,968	15,000	14,587	15,000	413
499	Other Equipment (not otherwise classified)	39,143	23,000	17,473	17,060	(413)
	Total	549,583	82,000	82,000	82,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SECURITY AND OPERATIONS		No. 16	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,376,658	11,260,481	11,378,481	13,229,460	1,850,979
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Drugscan	3,600				Drug Tests
250	GD Correctional	12,024,471	10,380,801	10,730,801	12,581,780	Prison Food Services
250	Lehigh County	291,900	327,600	327,600	327,600	Inmate Housing
250	Omega Laboratories	2,437	25,000	25,000	25,000	Testing of Hair Samples
250	PA Department of Corrections		90,000	90,000	90,000	Inmate Transportation Charges
250	Scientific Boiler Water	3,750				Water Treatment
250	Software Concepts		32,000			Lock & Track
250	To Be Determined		200,000			Lock & Track
250	To Be Determined		126,000	116,000	116,000	Radio Fiber Network
250	Trustees of the University of PA	10,000		10,000	10,000	Canine Veterinary Services
250	Various		10,000	10,000	10,000	Medical Costs
	Total - Class 250	12,376,658	11,231,901	11,349,901	13,200,880	
257	To Be Determined		28,580	28,580	28,580	Architectural Planning
	Total - Class 257		28,580	28,580	28,580	
	Total - All Class 250's	12,376,658	11,260,481	11,378,481	13,229,460	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY AND OPERATIONS	No. 16
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Philadelphia Prisons System	71,609	110,000	88,980	80,600	Transportation
	Total - Class 211	71,609	110,000	88,980	80,600	
260	Wayman Fire Protection	1,316			1,500	Fire Equipment Repairs
260	Fortress Protection	114,007		118,409	117,000	Fire/Smoke Alarm Inspections
260	Phila & Penna Fire Protection	29,196	114,000	16,782	30,000	Fire/Smoke Alarm Inspections
260	Safeware Inc.	1,760		4,563		SCBA - Maintenance & Repair
260	Ricoh	13,491		2,744	15,000	Copier Repairs
260	Johnson Controls Fire Protection	2,325		41,404	40,200	Fire/Smoke Alarm Inspections
260	Bustleton Bike	279				Bike Repairs
260	Physio Control System	8,256		8,256	8,300	Lifepak Inspections
260	Cintas	10,668			11,000	Repairs
260	Ditto Copy Systems	6,904		2,435	7,000	Machine Repairs
260	Time & Parking Control	200				Repairs
260	Standard Change Makers	274				Photo Ticket Machine Repairs
260	Frankford Machinery			33,783		Conveyor Belt Repair
260	Air Gas Technologies	2,070		2,460	2,500	Inspections
260	MCH Equipment			3,725		Repairs
260	Mistras Group			2,485		Repairs
260	MTS Software			695		Service Agreement
260	SJ Graphics			684		Repairs
260	Philadelphia Prisons System	10,746		13,745	15,000	Equipment Repairs
260	Fireone Inc	2,520			2,500	Hoseline Testing
	Total - Class 260	204,012	114,000	252,170	250,000	
308	Acme Supply Company	13,200	56,844	33,970	13,200	Sweatshirts
308	American Uniform Supply	201,530	468,384	225,000	250,000	Correctional Officer Uniforms
308	Bob Barker	32,299	80,000	27,999	32,000	Inmate Clothing, Blankets
308	Chestnut Ridge Foam	98,608	200,000	25,218	100,000	Mattresses
308	Tabb Textile	171,600	200,000	41,400	170,000	Sheeting
308	Uniform Manufacturing Company	153,127	200,000	152,610	160,000	Inmate Clothing
308	Thomaston	8,784				Inmate Clothing
308	Victory Supply	11,094				Inmate Clothing
308	Unifirst	1,530				Inmate Clothing
308	Goaltex Corp	20,368		16,448		Inmate Clothing
308	Saf T Gard	135,004		66,480	70,000	Nitrile Gloves
308	Iris Ltd	14,234		2,756	14,500	Inmate Wristbands
308	Moxon Supplies	10,080			10,000	Drivers Gloves
308	Philacor			78,968	40,000	Personal Protective Equipment
308	Various	595,238	74,797	609,176	609,919	Dry Goods & Employ Cloth Allowance
	Total - Class 308	1,466,696	1,280,025	1,280,025	1,469,619	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY AND OPERATIONS		16	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	Atlantic Tactical	4,968	148,119	124,174	45,000	Ammunition, Pepper Spray, Etc. Fire Fighting & Safety Supplies Safety Supplies (PPE, Etc.)
312	Witmer			9,925		
312	Various	27,865		14,020		
Total - Class 312		32,833	148,119	148,119	45,000	
314	Papco	4,067	64,375	64,375	15,000	Fuel
Total - Class 314		4,067	64,375	64,375	15,000	
317	Drugscan	19,338	35,500	35,500	25,000	Medical Supplies
317	Henry Schein Incorporated	1,282	35,500	35,500	25,000	Medical Supplies
317	Various	1,194				Medical Supplies (PPE)
Total - Class 317		21,814	71,000	71,000	50,000	
318	All American Poly	21,865		26,642	27,000	Trash Bags
318	Americhem	58,687				Janitorial Supplies
318	ANA Sourcing	23,742		11,176	24,000	Soap
318	Accommodation Mollen		73,500	73,500	73,500	Janitorial Supplies
318	Camden Paper and Bag		100,000	100,000	100,000	Soap, Detergent, Wipes
318	Davis Packing	3,320				Boxes
318	Imperial Bag	2,498				Janitorial Supplies
318	Interline	78,609				Toilet Paper, Soap, Bleach, Wipes
318	T Frank McCalls	16,222				Bleach, Wipes, Janitorial Supplies
318	South Jersey Paper Products	25,102	300,000	129,166	122,000	Toilet Paper, Paper Towels, Janitorial
318	WTF Marketing	52,613				
318	WB Mason	367,759		124,892	125,000	Toilet Paper, Sanitizer, Soap, Etc.
318	Various	1,628		6,134	2,000	Janitorial Supplies/Disinfectants
Total - Class 318		652,045	473,500	471,510	473,500	
320	Paper Mart	19,777	25,000	25,000	25,000	Paper
320	Staples	1,528	40,000	39,942	20,000	Office Supplies
320	Various	1,742	9,000	179	5,000	Office Supplies
Total - Class 320		23,047	74,000	65,121	50,000	
325	Philacor	108,046	75,000	75,000	75,000	Printing Supplies
Total - Class 325		108,046	75,000	75,000	75,000	
412	Safeware Incorporated	407,094	8,000	8,000	8,000	Firefighting/Emergency Equipment
Total - Class 412		407,094	8,000	8,000	8,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
PHILADELPHIA PRISONS SYSTEM	23	SOCIAL SERVICES AND REENTRY	17	
Program Description				
<p>This program provides training and other services to inmates to support the right and capacity of inmates to make positive changes in their lives. RTS programs include Professional Services/Social Services, Office of Reintegration Services (RISE), Vocational Skills Training, the Philacor Correctional Industries Inmate Training Program, Inmate Education, Social Services, and inmate work programs.</p>				
Program Objectives				
<p>The Department will complete the Training of Trainer (ToT) component of the University of Cincinnati Ohio Risk Assessment System. The ToT component will allow the Department to train incoming Staff in this evidence-based risk assessment. ORAS will enable the Department to target services around offenders who are most likely to reoffend by providing services and programs tailored to their individual needs. Based on the positive results attained from providing a barbering program to the Youthful Offender population, the Department will seek to become a certified barbering site and offer credits towards obtaining a license. According to US Bureau of Labor Statistics, as of May 2019, Pennsylvania ranks 4th among states with the highest levels of employment in the barbering profession. The Bureau projects only a one percent decline between now and 2029. Few trades offer as many opportunities for entrepreneurship as barbering, which is a trade not hindered by criminal history. Implement the 311 Call Center training in partnership with Philly 311, which suspended the program due to lack of funding for the program. Develop additional pipelines for employment for individuals being released. This may be accomplished through our collaboration with the Office of Reentry Partnerships (ORP).</p>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Sentenced inmates participating in an educational or treatment program	84.7%	74.9%	20.0%	20.0%
<p><u>Comments:</u> The PDP remains its Yellow Phase of the COVID-19 recovery plan. This phase allows for a small complement of inmates to participate in limited educational and treatment programs. This Phase remained in effect to mitigate the spread of COVID-19 within the facilities. PDP returned to shelter in place for the last month in this quarter for testing purposes and to mitigate the spread of COVID-19 within the facilities. Movement was restricted to limiting assignments.</p>				
Re-incarceration rate - 1 year	39.0%	33.1%	38.0%	38.0%
<p><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 PDP custody. The measure for FY20 is comprised of prisoners released from July 1, 2019 through June 30, 2020. If an inmate returns within the specified date ranges one year from that window, that inmate is counted in the one-year figure. Quarter to quarter variances are largely due to circumstances outside PDP's control, but the Department remains committed to focusing on rehabilitation and reentry while providing safe, lawful, and humane correctional facilities.</p>				
Reincarceration rate: three-year	54.3%	52.8%	≤ 55.0%	≤ 55.0%
<p><u>Comments:</u> 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 FY21 is comprised of prisoners released from July 1, 2017 through June 30, 2018. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.</p>				
Reincarceration rate: five-year	61.7%	61.9%	≤ 63.0%	≤ 63.0%
<p><u>Comments:</u> 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 FY21 is comprised of prisoners released from July 1, 2015 through June 30, 2016. If an inmate returns within the specified date ranges five years from that window, that inmate is counted in the five-year figure.</p>				
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	70.8%	47.5%	40.0%	50.0%
<p><u>Comments:</u> The PDP continues to stagger social work staff work schedules in observance of COVID-19 safety and social distancing protocols and prioritizing the facilitation of legal calls, responding to emergencies and accelerated enhanced discharge planning for released persons in conjunction with resumed Court operations this quarter.</p>				
Percentage of inmates assigned to programs and work assignments	79.0%	44.5%	20.0%	40.0%
<p><u>Comments:</u> The PDP remains its Yellow Phase of the COVID-19 recovery plan. This phase allows for a small complement of inmates to participate in limited educational and treatment programs. This Phase remained in effect to mitigate the spread of COVID-19 within the facilities. PDP returned to shelter in place for the last month in this quarter for testing purposes and to mitigate the spread of COVID-19 within the facilities. Thus movement was restricted limiting assignments.</p>				
Percentage of medium and close custody inmates assigned to programs and work assignments	67.0%	56.0%	20.0%	40.0%
<p><u>Comments:</u> The PDP remains its Yellow Phase of the COVID-19 recovery plan. This phase allows for a small complement of inmates to participate in limited educational and treatment programs. This Phase remained in effect to mitigate the spread of COVID-19 within the facilities. PDP returned to shelter in place for the last month in this quarter for testing purposes and to mitigate the spread of COVID-19 within the facilities. Thus movement was restricted limiting assignments.</p>				
Percentage of pretrial population assigned to programs and work assignments	57.5%	43.5%	20.0%	50.0%
<p><u>Comments:</u> The PDP remains in its Yellow Phase of the COVID-19 recovery plan. This phase allows for a small complement of inmate workers to continue performing critical inmate related work assignments or participation in limited programs. PDP returned to shelter in place for the last month in this quarter for testing purposes and to mitigate the spread of COVID-19 within the facilities. Thus movement was restricted limiting assignments.</p>				

Note: FY21 and FY22 Targets are due to COVID-19 protocols put in place by the PDP.

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES AND REENTRY			No. 17
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,641,898	11,732,647	11,371,134	11,369,614	(1,520)
Total		10,641,898	11,732,647	11,371,134	11,369,614	(1,520)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	133	132	125	132	
Total Full Time		133	132	125	132	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,265,556	3,293,032	3,079,692	3,267,304	187,612
Finance	Employee Benefits - Uniform					
Total		3,265,556	3,293,032	3,079,692	3,267,304	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES AND REENTRY		17	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,558,435	8,395,156	7,972,396	8,408,123	435,727
b)	Employee Benefits					
200	Purchase of Services	1,312,788	2,135,734	2,385,734	1,759,734	(626,000)
300	Materials and Supplies	4,621				
400	Equipment	2,624				
500	Contributions, Indemnities and Taxes	763,430	1,201,757	1,013,004	1,201,757	188,753
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,641,898	11,732,647	11,371,134	11,369,614	(1,520)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	133	132	125	132	
105	Full Time - Uniform					
Total		133	132	125	132	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SOCIAL SERVICES AND REENTRY	No. 17
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Professional/Social Services</u>									
1	5H04	Correctional Officer	43,199 - 51,197	5	6	5	5	267,121	(1)
2	5H05	Correctional Sergeant	51,542 - 56,317	1	1	1	1	58,429	
3	E089	Education Director	90,000	1	1	1	1	90,000	
4	5A09	Human Services Program Administrator	74,416 - 95,673	2	2	2	2	193,796	
5	5H26	Inmate Computer-Based Education Instructor	41,886 - 53,848	7	7	7	7	378,720	
6	5H27	Inmate Computer-Based Education Suprvr.	50,220 - 64,550	1	1	1	1	65,175	
7	2H31	Instructor	45,931 - 50,469	5	5	4	4	204,976	(1)
8	1D41	Data Services Support Clerk	37,067 - 40,288	1		2	2	82,626	2
9	5H25	Prison Close Circuit TV Specialist	48,995 - 62,975		1	1	1	62,975	
10	5A07	Social Work Services Manager 2	51,109 - 65,712	5	1	2	2	133,274	1
11	2L33	Volunteer Svcs Dir (Adm. Specialist)	57,534 - 73,962	1	1	1	1	75,187	
Subtotal				29	26	27	27	1,612,279	1
<u>Office of Reentry Partnerships (ORP)</u>									
12	A093	Administrative Operations Manager	54,678	1	1		1	54,678	
13	A398	Assistant Managing Director	42,426 - 64,377	2	2	2	2	106,803	
14	C048	Case Manager	54,615		3	1	3	163,845	
15	E695	Executive Assistant	53,260		1		1	53,260	
16	O815	Outreach Coordinator	60,000	1	1	1	1	60,000	
17	P547	Deputy Director of Programs	80,000		1		1	80,000	
18	P549	Program Manager	55,167 - 68,000	2	2	2	2	123,167	
19	S328	Senior Director of Reentry Partnerships	120,000	1	1	1	1	120,000	
Subtotal				7	12	7	12	761,753	
<u>Riverside Correctional Facility (RCF)</u>									
20	4A12	Psychologist	77,390 - 87,064	1	1	1	1	88,289	
21	1D41	Data Services Support Clerk	37,067 - 40,288	1		1	1	40,913	1
22	5A08	Social Work Supervisor	60,939 - 78,333	3	3	2	2	158,316	(1)
23	5A07	Social Work Services Manager 2	51,109 - 65,712	8	6	10	10	657,647	4
Subtotal				13	10	14	14	945,165	4
<u>Detention Center</u>									
24	5A47	Correctional Social Work Counselor	48,995 - 62,975	1		1	1	64,600	1
25	4A12	Psychologist	77,390 - 87,064	2	1	1	1	88,089	
26	5A08	Social Work Supervisor	60,939 - 78,333	4	2	2	2	159,116	
27	1A42	Word Processing Specialist	37,067 - 40,288		1		1	37,067	
28	5A07	Social Work Services Manager 2	51,109 - 65,712	7	9	7	8	519,268	(1)
Subtotal				14	13	11	13	868,140	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SOCIAL SERVICES AND REENTRY	No. 17
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Phila. Industrial Correctional Center (PICC)</u>									
29	4A12	Psychologist	77,390 - 87,064		1	1	1	87,689	
30	5A08	Social Work Supervisor	60,939 - 78,333	1	1	2	2	158,116	1
31	1A42	Word Processing Specialist	37,067 - 40,288	1					
32	1D41	Data Services Support Clerk	37,067 - 40,288	2		1	1	41,113	1
33	5A07	Social Work Services Manager 2	51,109 - 65,712	8	5	10	10	647,220	5
		Subtotal		12	7	14	14	934,138	7
<u>Alternative & Special Detention (ASD)</u>									
34	5A08	Social Work Supervisor	60,939 - 78,333		3				(3)
35	5A07	Social Work Services Manager 2	51,109 - 65,712	2	9				(9)
		Subtotal		2	12				(12)
<u>Curran-Frumhold Correctional Facility (CFCF)</u>									
36	4A12	Psychologist	77,390 - 87,064	1	1	1	1	88,489	
37	1D41	Data Services Support Clerk	37,067 - 40,288	2		1	1	41,513	1
38	1A42	Word Processing Specialist	37,067 - 40,288			1	1	40,288	1
39	5A08	Social Work Supervisor	60,939 - 78,333	5	3	4	4	317,632	1
40	5A07	Social Work Services Manager 2	51,109 - 65,712	21	22	19	19	1,220,980	(3)
		Subtotal		29	26	26	26	1,708,902	
<u>Industries</u>									
41	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	42,165	
42	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	69,644	
43	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	37,955	
44	7Q70	Corr. Industries Assistant Director	54,706 - 70,334	1	1	1	1	70,959	
45	7Q71	Corr. Industries Director	64,837 - 83,355	1	1	1	1	84,980	
46	5H04	Correctional Officer	43,199 - 51,197	7	6	6	6	321,390	
47	7Q76	Industries Shop Supervisor	56,696 - 61,948	15	14	15	15	949,254	1
48	1A42	Word Processing Specialist 2	37,067 - 40,288		1				(1)
		Subtotal		27	26	26	26	1,576,347	
		TOTAL		133	132	125	132	8,406,724	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SOCIAL SERVICES AND REENTRY	No. 17
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Funding of Full-Time Staff		133	132	125	132	8,406,724	
		Overtime						150,100	
		Shift/Stress Differential						3,500	
		Sick Pay						10,000	

Total Gross Requirements									
Plus: Earned Increment				133	132	125	132	8,570,324	
Plus: Longevity								21,279	
Less: (Vacancy Allowance)								6,692	
Total Budget Request								(190,172)	
								8,408,123	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021		Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)		
1	Lump Sum		68,736		7,836			(7,836)	
2	Full Time - Civilian	133	8,240,112	132	7,771,114	125	132	8,244,523	473,409
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		228,003		165,310			150,100	(15,210)
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		2,898		3,071			3,500	429
10	H&L, IOD, LT-Sick		18,686		25,065			10,000	(15,065)
11									
12									
	Total	133	8,558,435	132	7,972,396	125	132	8,408,123	435,727

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES AND REENTRY			No. 17
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,500				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,121				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,621				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,624				
499	Other Equipment (not otherwise classified)					
	Total	2,624				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES AND REENTRY		17	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,139,869	1,936,489	2,186,489	1,560,489	(626,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Contracts					
250	Jewish Empl. & Voc. Svcs. (JEVS)	895,691	876,985	876,985	876,985	Vocational Skills Training
250	To Be Determined		2,460	39,900		Efforts to Outcomes Database
250	Artemisia Orchard	14,196		2,460	2,460	Orchard and Greenhouse Program
	Total - Contracts	909,887	879,445	919,345	879,445	
	Office of Reentry Partnerships (ORP)					
250	Center for Literacy		50,000	50,000	50,000	GED/Literacy Support
250	Custom Wood Services	16,000	16,000	16,000	16,000	Woodwork Training Program
250	Goodwill Industries		21,000	15,000	19,000	Forklift Certification
250	Impact Services		39,900		39,900	ID Cards for Released Inmates
250	Phila. Lawyers for Social Equity	12,500	15,000	12,500	12,500	Criminal Records Expungement
250	Philabundance	7,200	5,000	16,500	16,250	Culinary Arts
250	The Career Wardrobe	4,000	10,000	10,000	10,000	Clothing & Training
250	Strategy Arts	33,679	42,000	44,000		Reentry Coalition Planning
250	Resource for Human Development		300,000	300,000	131,394	Reentry Housing
250	Broad Street Ministries		34,000		68,000	Welcome Home Hotline
250	Mothers in Charge			250,000		Reentry Services for Women
250	To Be Determined		40,000		40,000	Project Evaluation
250	To Be Determined		50,000			Community Engagement
250	To Be Determined		5,000	1,000	6,000	GED/Hiset Test Vouchers
250	To Be Determined		35,000			Reentry Employer Capacity
250	To Be Determined		267,994	319,000	190,000	COB Reentry Services
250	To Be Determined		30,000		10,000	Best Practices Convenings
250	To Be Determined			75,000	75,000	Critical Needs Fund
250	Prevention Point				15,000	Opioid Reentry Support
250	To Be Determined				10,000	Staff Training
250	To Be Determined			1,000	1,000	Municipal IDs
250	To Be Determined				25,000	Consulting Services - Ref. & Assess.
250	Fund for Philadelphia	14,000		11,994	14,000	ORP Vistas
250	Vista Americorps		14,000			ORP Vistas
250	Scotland Yard	110,623	82,150	77,150		Reentry Security Services
250	Various	15,990				Professional Services
	Total - Office of Reentry Partnerships	213,992	1,057,044	1,267,144	681,044	
	Subtotal - Class 250	1,123,879	1,936,489	2,186,489	1,560,489	
254	Consumer Satisfaction Team	15,990	-	-	-	Root Cause Presentation
	Subtotal - Class 254	15,990	-	-	-	
	Total - All Class 250's	1,139,869	1,936,489	2,186,489	1,560,489	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES AND REENTRY		No. 17	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Insight Public Sector Inc	116,948	149,245	85,808	149,245	Commercial Off-Shelf Software
216	Casas-Comprehensive Adult Studio	5,215				Commercial Off-Shelf Software
216	IXL Learning Inc	21,366				Commercial Off-Shelf Software
216	CDW Government Inc	7,813		63,437		Aztec Software
	Total - Class 216	151,342	149,245	149,245	149,245	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MAINTENANCE	No. 18
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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

For FY22-26, PDP will upgrade the fire alarm system at PICC and install new roofs at PICC and CFC. PDP will also undertake additional road paving projects throughout its campus.

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Average daily rate of out-of-service cells	18	15	≤20	≤20
<u>Comments:</u> Maintenance staff continues to work to bring cells back in operation for inmate housing.				
Total amount of overtime for maintenance staff	\$ 343,756	\$ 214,949	\$ 360,000	\$ 425,000
<u>Comments:</u> Based on prior year actual spending				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE			No. 18
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	17,879,637	17,945,186	17,505,750	17,716,701	210,951
	Total	17,879,637	17,945,186	17,505,750	17,716,701	210,951
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	42	46	36	46	
	Total Full Time	42	46	36	46	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,005				
	Total	2,005				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Prisons	Prison System Renovations	15,663,000	2,000,000		1,100,000	
	Total	15,663,000	2,000,000		1,100,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,032,797	1,111,365	854,295	889,522	35,227
Finance	Employee Benefits - Uniform					
	Total	1,032,797	1,111,365	854,295	889,522	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,983,700	3,543,637	2,760,303	2,698,167	(62,136)
b)	Employee Benefits					
200	Purchase of Services	14,407,326	13,649,789	13,993,687	14,266,774	273,087
300	Materials and Supplies	434,829	636,514	636,514	636,514	
400	Equipment	53,782	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		17,879,637	17,945,186	17,505,750	17,716,701	210,951
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	46	36	46	
105	Full Time - Uniform					
Total		42	46	36	46	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,005					
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,005				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MAINTENANCE	No. 18
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	3B68	Building Maintenance Engineer	84,839 - 109,073	1	1		1	84,839	
2	5H04	Correctional Officer	43,199 - 51,197	2	2	3	3	161,015	1
3	7C13	Heavy Equipment Operator	43,857 - 48,063	1	1	1	1	47,451	
4	7Q73	Institutional Maintenance Supervisor	54,706 - 70,334	4	4	4	4	287,836	
5	7Q30	Prison Electronic Technician	56,696 - 61,948	1	1	1	1	64,116	
6	7Q39	Prison Maintenance Group Leader II	58,253 - 64,640	5		4	4	268,046	4
7	7Q36	Prison Maintenance Group Leader I	52,957 - 58,226		1		1	52,957	
8	7H82	Prison Maintenance Services Director	69,409 - 89,241	1	1		1	69,409	
9	7Q37	Prison Trades Worker II	49,087 - 53,796	16	23	12	18	959,623	(5)
10	7Q01	Prison Trades Worker I	48,030 - 52,577	8	8	8	8	438,361	
11	7Q31	Prisons HVAC Mechanic	51,598 - 56,696	3	3	3	3	176,324	
12	1A18	Secretary	37,067 - 40,288		1		1	37,067	
		Overtime						425,000	
		Lump Sum Payments						25,000	
		Shift/Stress Differential						2,500	
		Sick Pay						1,100	

Total Gross Requirements									
Plus: Earned Increment									1,447
Plus: Longevity									172
Less: (Vacancy Allowance)									(404,096)
Total Budget Request				42	46	36	46	3,100,644	2,698,167

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		25,637		61,439			25,000	(36,439)	
2	Full Time - Civilian	42	2,606,100	46	2,155,678	36	46	2,244,567	88,889	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,823							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		343,756		538,261			425,000	(113,261)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,981		3,468			2,500	(968)	
10	H&L, IOD, LT-Sick		4,403		1,457			1,100	(357)	
11										
12										
Total		42	2,983,700	46	2,760,303	36	46	2,698,167	(62,136)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE		No. 18	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,269				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	42,107	130,000	127,000	127,000	
306	Library Materials					
307	Chemicals & Gases	6,413	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel	4,559	50,000	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	56,234	140,000	140,000	140,000	
311	General Equipment & Machinery	11,131	50,000	50,000	50,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	43,258	50,000	50,000	50,000	
316	General Hardware & Minor Tools	54,609	60,000	60,000	60,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,999		3,000	3,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	11,098	25,000	24,500	24,500	
323	Plumbing, AC & Space Heating	41,750	100,000	100,000	100,000	
324	Precision, Photographic & Artists	124,410				
325	Printing	92		500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel	2,500	8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	32,400				
	Total	434,829	636,514	636,514	636,514	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		1,000	1,000	1,000	
410	Electrical, Lighting & Communications		7,000	8,000	8,000	
411	General Equipment & Machinery	15,074	20,000	19,000	19,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	38,292	87,246	87,246	87,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	416				
	Total	53,782	115,246	115,246	115,246	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,848,590	12,766,789	13,110,687	13,383,774	273,087
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scientific Boiler	19,800	18,434	25,750	25,750	Water Treatment
250	Duffield Associates	20,000	28,580	21,266	21,266	Title 5 Permits
250	Urban Engineers	1,640	10,000	10,000	10,000	Environmental Consulting
250	US Facilities	13,807,150	12,709,775	13,053,671	13,326,758	Prison Maintenance - CFCF/RCF
	Total - Class 250	13,848,590	12,766,789	13,110,687	13,383,774	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MAINTENANCE	No. 18
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Charles W Romano	8,937	168,000	87,000	87,000	HVAC Repairs
260	Devine Brothers	83,886	108,000	108,000	108,000	Oil Burner Maintenance
260	GMH Associates	60,080	115,000	85,000	85,000	Bar Cleaning
260	Herman Goldner	60,682		30,000	30,000	HVAC Repairs
260	Honeywell	115,185	73,041	71,857	71,857	HVAC Maintenance
260	Media/Kinetix/Cintas	716	79,000			Smoke, Heat Detector Repair
260	Merchantville Orchard	50,515		50,000	50,000	Overhead Door Repairs
260	OTIS Elevator		88,000	88,000	88,000	Elevator Repairs
260	Set Rite		103,000	103,000	103,000	Overhead Door Repairs
260	To Be Determined		105,959	90,399	90,399	Repair & Maintenance
260	Wyatt Elevator Company	63,903		80,184	80,184	Elevator Repairs
260	Bustleton Service	3,780				Fence Repair
260	State Glass & Upholstery	910				Glass Repair
260	Mardinly Industries	16,053		25,000	25,000	Generator Maintenance/Repair
260	Elliot Lewis	7,344				Repair & Maintenance
260	Scientific Boiler Water Conditioner	10,050				Boiler Repairs
260	JJ Clark	2,781				Forklift Repairs
260	Audio-Video Repair	1,800				CCTV Repairs
260	Carr & Duff Inc.	33,950				Repair & Maintenance
260	Ditto Copy Systems Inc	518				Copier Repairs
260	Smith's Detection Inc.	848				Repair & Maintenance
260	Detection Security	1,895				Repair & Maintenance
260	Willier Electric	1,100				Repair & Maintenance
	Total - Class 260	524,933	840,000	818,440	818,440	
305	Various Vendors	42,107	130,000	127,000	127,000	Construction Materials & Supplies
308	Various Vendors	4,559	50,000	50,000	50,000	Clothing/Uniforms
	Total - Class 308	4,559	50,000	50,000	50,000	
310	Audio-Video Repair	6,722				Electrical Supplies
310	Charles W Romano	6,155				Electrical Supplies
310	Colonial Electrical Supply	32,828	140,000	127,791	128,380	Electrical Supplies
310	Graybar Electrical Company	5,127		589		Electrical Supplies
310	Lindley Electric	3,176				Electrical Supplies
310	Philadelphia Prisons System	2,226		11,620	11,620	Electrical Supplies
	Total - Class 310	56,234	140,000	140,000	140,000	
311	Bearing & Drive Solutions	11,095	30,000	45,148	45,148	General Supplies
311	Various	36	20,000	4,852	4,852	General Supplies
	Total - Class 311	11,131	50,000	50,000	50,000	
316	Independent Hardware	17,688	22,000	19,000	19,000	Hardware & Tools
316	Merchantville Overhead Door Company	6,046				Hardware & Tools
316	James Doorcheck	5,388				Hardware & Tools
316	Airgas	11,447		3,000	3,000	Hardware & Tools
316	Fastenal Company	7,270				Hardware & Tools
316	Various Vendors	6,770	38,000	38,000	38,000	Hardware & Tools
	Total - Class 316	54,609	60,000	60,000	60,000	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MAINTENANCE	No. 18
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	Bearing & Drive Solutions	1,637	15,000	15,000	15,000	Plumbing & AC Supplies
323	Ferguson Enterprises	32,204	55,000	55,000	55,000	Plumbing & AC Supplies
323	Various	7,909	30,000	30,000	30,000	Plumbing & AC Supplies
	Total - Class 323	41,750	100,000	100,000	100,000	
324	Multi-Measurements	4,331				Printing Supplies
324	IPS	120,079				Toner
	Total - Class 324	124,410				
423	Ferguson Enterprises	38,292	87,246	87,246	87,246	Plumbing & AC Equipment
	Total - Class 423	38,292	87,246	87,246	87,246	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET	

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MEDICAL & PSYCHIATRIC SERVICES	No. 19
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Program Description

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

Program Objectives

- 1) Implement Electronic Health Record (EHR) at PJJSC.
- 2) Initiate electronic prescribing of controlled substances using Electronic Medical Administration Records.
- 3) Expand Medication Assisted Treatment initiation to seven days a week.
- 4) Implement Swiss log automated medication dispensing system.
- 5) Make City Municipal Photo ID's available to all inmates at the time of release.
- 6) Complete initial Benefit Data Trust applications for wraparound services.
- 7) Implement and maximize use of the DBHIDS F360 process. In the DBHIDS F360 process e PDP notifies DBHIDS, daily, of admits to the PDP. DBHIDS then gives the Prisons online, real-time access to DBHIDS case management and similar DBHIDS records to coordinate care provided by the Prisons with care that has been provided in the community, for inmates. Prior to F360, the PDP had very limited access this information, from DBHIDS as retrieval of histories was a laborious, manual process.

Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	84.0%	93.0%	90.0%	90.0%

The PDP remains in its Yellow Phase of the COVID-19 recovery plan. Inmates resumed reporting to respective treatment areas to receive provider care. The shelter in place phase had been discontinued for a majority of this quarter. PDP returned to shelter in place for the Comments: remaining month in this quarter. Movement was restricted for testing purposes and to mitigate the spread of COVID-19. Service were provided uninterrupted.

Percentage of STD-positive patients treated before release	84.0%	85.0%	90.0%	90.0%
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The PDP remains in its Yellow Phase of the COVID-19 recovery plan. Inmates resumed reporting to respective treatment areas to receive provider care. The shelter in place phase had been discontinued for a majority of this quarter. PDP returned to shelter in place for the Comments: remaining month in this quarter. Movement was restricted for testing purposes and to mitigate the spread of COVID-19. Service was provided uninterrupted.

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Comments:

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Comments:

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Comments:

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL & PSYCHIATRIC SERVICES			No. 19
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	70,638,093	59,932,290	66,574,750	65,246,449	(1,328,301)
Total		70,638,093	59,932,290	66,574,750	65,246,449	(1,328,301)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	361,233				
Total		361,233				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	57,482	57,213	57,683	57,519	(165)
Finance	Employee Benefits - Uniform					
Total		57,482	57,213	57,683	57,519	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL & PSYCHIATRIC SERVICES		19	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	150,018	148,150	146,491	145,139	(1,352)
b)	Employee Benefits					
200	Purchase of Services	70,487,866	59,784,140	66,428,259	65,101,310	(1,326,949)
300	Materials and Supplies	209				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	70,638,093	59,932,290	66,574,750	65,246,449	(1,328,301)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	361,233					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	361,233					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MEDICAL & PSYCHIATRIC SERVICES	No. 19
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant	41,886 - 53,848	1	1	1	1	54,473	
2	4C03	Community Health Nursing Supervisor	69,409 - 89,241	1	1	1	1	90,466	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request									
				2	2	2	2	144,939	
								200	
								145,139	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	145,046	2	145,555	2	2	145,139	(416)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		936				(936)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,036							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	150,018	2	146,491	2	2	145,139	(1,352)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL & PSYCHIATRIC SERVICES		19	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	219				
215	Licenses, Permits & Inspection Charges	2,600				
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					
250	Professional Services	70,485,047	59,650,140	66,294,259	64,967,310	(1,326,949)
251	Professional Svcs. - Information Technology		134,000	134,000	134,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
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)					
Total		70,487,866	59,784,140	66,428,259	65,101,310	(1,326,949)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL & PSYCHIATRIC SERVICES		No. 19	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	200				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	9				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	209				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL & PSYCHIATRIC SERVICES		19	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	70,485,047	59,784,140	66,428,259	65,101,310	(1,326,949)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AmeriHealth	80,400	134,000	134,000	134,000	Healthcare Administrator
250	AmeriHealth (Imprest Account)	5,768,941	2,644,580	5,338,855	5,234,608	Inmate Outpatient Medical
250	Centurion Correctional Services, Inc. *	12,927,491	12,527,491	12,527,491	12,527,491	Inmate Psychiatric Services
250	Corizon Health Inc.		5,835,658			HEP C
250	Corizon Health Inc.	49,194,970	37,571,828	47,357,330	46,134,628	Inmate Medical Services
250	PIMCC (Imprest Account)	878,736	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	249,000	242,000	242,000	242,000	Healthcare Administrator
250	Temple U Pharmacy	1,299,031				340B Pharmaceutical Pricing
250	Various	86,478				Miscellaneous Medical Expenses
	Total - Class 250	70,485,047	59,650,140	66,294,259	64,967,310	
251	Eclinical Works		134,000	134,000	134,000	EMR Implementation
	Total - Class 251		134,000	134,000	134,000	
	Total - All Class 250's	70,485,047	59,784,140	66,428,259	65,101,310	

71-53N (Program Based Budgeting Version)