





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department PHILADELPHIA PRISONS SYSTEM								No. 23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	118,472,913	132,739,167	133,890,594	135,495,470	1,604,876
		b)	Employee Benefits					
		200	Purchase of Services	95,215,322	98,210,934	110,810,934	104,696,211	(6,114,723)
		300	Materials and Supplies	3,433,039	3,857,233	3,857,233	3,557,233	(300,000)
		400	Equipment	564,160	1,642,222	1,642,222	1,117,362	(524,860)
		500	Contributions, etc.	1,487,394	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
			Total	219,172,828	237,651,313	251,402,740	246,068,033	(5,334,707)
		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					
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		500	Contributions, etc.					
		800	Payments to Other Funds					
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		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		40						

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department PHILADELPHIA PRISONS SYSTEM						No. 23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 Wage and Other Negotiated Increases	50,290					50,290
DC33 Bonus	(38,400)					(38,400)
DC47 Wage and Other Negotiated Increases	200,395					200,395
DC47 Bonus	(103,200)					(103,200)
Nonrep Wage Increase and Other Increases	185,082					185,082
Exempt Wage Increase and Other Increases	21,623					21,623
COVID Vaccine Bonus 	(382,755)					(382,755)
Final allotment for New Recruits	3,887,910					3,887,910
Local 159 Vaccination Incentives	(863,000)					(863,000)
Local 159 Shift Differential Incentive	(1,353,069)					(1,353,069)
Contraband Scanner Maintenance Expenses		321,400				321,400
Increase to Inmate Food Services Contract		140,635				140,635
One time- Mothers In Charge 		(250,000)				(250,000)
Reduction of COVID Medical Expenses 		(9,000,000)				(9,000,000)
Restoration of FY22 Budget Cut- Video Visitation Expenses 		2,000,000				2,000,000
One-time Contraband Scanner Purchase			(636,000)			(636,000)
One-Time Covid Supplies Expenses			(300,000)			(300,000)
Increase to Prison Maintenance Contract		673,242				673,242
Continuation of Motorola Radio Replacement			111,140			111,140
<b>Total Increases/(Decreases)</b>	<b>1,604,876</b>	<b>(6,114,723)</b>	<b>(824,860)</b>			<b>(5,334,707)</b>

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department PHILADELPHIA PRISONS SYSTEM							No. 23			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase	Increase
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		1,316,955		1,280,594			1,185,500		(95,094)
2	Full Time	1,620	90,229,846	2,186	94,080,191	1,497	2,186	102,901,248		8,821,057
3	Bonus, Gross Adj.		12,072		13,344					(13,344)
4	PT, Temp/Seas, Bd , SCG		3,623							
5	Overtime		24,602,297		31,560,623			27,291,422		(4,269,201)
6	Holiday Overtime									
7	Shift/Stress		568,691		2,264,385			2,071,000		(193,385)
8	H&L, IOD, LT-Sick		1,739,429		4,691,457			2,046,300		(2,645,157)
9										
Total		1,620	118,472,913	2,186	133,890,594	1,497	2,186	135,495,470		1,604,876
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
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										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		1,316,955		1,280,594			1,185,500		(95,094)
2	Full Time	1,620	90,229,846	2,186	94,080,191	1,497	2,186	102,901,248		8,821,057
3	Bonus, Gross Adj.		12,072		13,344					(13,344)
4	PT, Temp/Seas, Bd , SCG		3,623							
5	Overtime		24,602,297		31,560,623			27,291,422		(4,269,201)
6	Holiday Overtime									
7	Shift/Stress		568,691		2,264,385			2,071,000		(193,385)
8	H&L, IOD, LT-Sick		1,739,429		4,691,457			2,046,300		(2,645,157)
9										
Total		1,620	118,472,913	2,186	133,890,594	1,497	2,186	135,495,470		1,604,876
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program		No.	
Prisons	23	Administration		15	
Program Description					
This program includes PDP's Central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to operate an efficient and cost-effective correctional system.					
Program Objectives					
-Upgrade Prison information management system to enhance data efficiency and improve management controls. -Continuous hiring to fill vacancies and enhance staff development and wellness plan in support of work-life balance to improve retention. -Incorporate racial equity into implicit bias training for equity amongst ranks, divisions, and promotional opportunities. -Continue partnership with the Office of Reentry Partnerships, other City departments and community groups to provide services to incarcerated and recently released people					
Performance Measures					
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)		(2)	(3)	(4)	(5)
Percent of newly admitted inmates that are processed and housed within 24 hours of admission		100.0%	100.0%	100.0%	100.0%
Comments	The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of incarcerated people to wait no longer than 24 hours (current average is 8-10 hours). This goal remains in effect to allow the PDP to achieve this goal should a significant increase in admissions occur at a given time.				
Percentage of budgeted positions (uniform only) filled		87.5%	67.7%	95.0%	95.0%
Comments	The Department's budgeted uniformed staffing (1935) is currently only staffed at 69%. Currently the filled uniformed positions total (1284) due to unanticipated early retirements and resignations. In addition 180 additional positions were added to this count from the prior year (FY21: 1755; FY22: 1935). The vacancy rate will require continuous onboarding of new Correctional Officers.				
Average daily prison census: number of inmates in custody		4,420	4,637	5,000	5,000
Comments	PDP continues to work with criminal justice partners to safely reduce the census and had projected the population at or below 4,000. However, the PDP census has increased above 4,000 for the past year and averages above 4,500 daily.				
Actual spend on overtime (year-to-date, in millions)		\$24.6M	\$14.3M	\$23.0M	\$26.8M
Comments	The PDP continues to monitor and only utilize overtime to cover mandatory manned posts to run the operations safely.				
Comments					
Comments					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,550,500	12,465,594	10,637,886	12,121,618	1,483,732
Total		9,550,500	12,465,594	10,637,886	12,121,618	1,483,732
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	90	99	90	99	
Total Full Time		90	99	90	99	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	108,975	150,000	194,000	150,000	(44,000)
Total		108,975	150,000	194,000	150,000	(44,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,405,805	2,418,673	2,418,673	2,496,142	77,469
Finance	Employee Benefits - Uniform					
Total		2,405,805	2,418,673	2,418,673	2,496,142	77,469

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,852,356	6,891,662	7,063,954	7,051,146	(12,808)
b)	Employee Benefits					
200	Purchase of Services	1,031,342	3,237,256	1,237,256	3,558,656	2,321,400
300	Materials and Supplies	489,421	891,700	891,700	591,700	(300,000)
400	Equipment	409,579	1,444,976	1,444,976	920,116	(524,860)
500	Contributions, Indemnities and Taxes	767,802				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,550,500	12,465,594	10,637,886	12,121,618	1,483,732
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	90	99	90	99	
105	Full Time - Uniform					
Total		90	99	90	99	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		12,375		44,000		(44,000)
Federal		96,600	150,000	150,000	150,000	
State						
Other Governments						
Other Funds of the City						
Total		108,975	150,000	194,000	150,000	(44,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	ADMINISTRATION			15	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
			(in dollars)	6/30/21	Positions		Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>Administration &amp; Management</u></b>							
1	2L11	Administrative Assistant	45,437 - 58,412	3	3	3	3	179,911	
2	2L17	Administrative Specialist 1	44,328 - 56,988		2				(2)
3	2L32	Administrative Specialist 2	56,480 - 72,620	2		2	2	151,920	2
4	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	101,091	
5	A398	Assistant Managing Director	33,475 - 64,375	2	2	2	2	97,850	
6	C157	Chief of Staff	108,212	1	1	1	1	108,212	
7	5H07	Correctional Captain	68,618 - 88,216	4	5	2	5	388,336	
8	5H06	Correctional Lieutenant	58,396 - 63,807	3	4	4	4	258,641	
9	5H04	Correctional Officer	43,199 - 51,197	7	7	7	7	369,832	
10	5H05	Correctional Sergeant	51,542 - 56,317	3	3	2	3	169,245	
11	D250	Deputy Prisons Commissioner	124,000 - 134,620	3	3	3	3	386,855	
12	5H11	Deputy Warden	89,786 - 115,434	2	2	2	2	221,096	
13	D506	Director of Communications	75,000			1	1	75,000	1
14	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,870	
15	C350	Prisons Commissioner	170,000	1	1	1	1	170,000	
16	2J04	Public Information Officer	59,404 - 76,369	1	1	1	1	77,194	
17	6D21	Security Officer 1	42,956 - 46,871	1	1	1	1	48,496	
18	5A07	Social Work Services Manager 2	56,480 - 72,620	4	4	3	3	221,135	(1)
19	5A08	Social Work Supervisor	64,492 - 82,900	1	1	1	1	84,125	
		<b>Subtotal - Admin &amp; Management</b>		<b>41</b>	<b>43</b>	<b>39</b>	<b>43</b>	<b>3,204,809</b>	
		<b><u>Administrative Services</u></b>							
20	1B10	Account Clerk	40,396 - 43,963	1	1	1	1	42,770	
21	2N05	Administrative Services Director III	90,674 - 116,578		1		1	90,674	
22	2L31	Administrative Specialist 1	44,328 - 56,988			1	1	58,613	1
23	2L06	Administrative Trainee	38,778 - 49,869	1	1				(1)
24	1A04	Clerk III	42,956 - 46,871	3	4	3	3	144,088	(1)
25	5H04	Correctional Officer	43,199 - 51,197	3	3	3	3	161,143	
26	1F39	Departmental Inventory Manager	58,972 - 75,811		1		1	58,972	
27	2L18	Executive Assistant	73,456 - 94,445	1		1	1	85,177	1
28	1F10	Stores Manager	49,913 - 54,910	1	1	1	1	56,535	
		<b>Subtotal - Administrative Services</b>		<b>10</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>697,972</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	ADMINISTRATION			15	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
<b>Human Resources</b>									
29	1B10	Account Clerk	40,396 - 43,963		1				(1)
30	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,548	
31	1A04	Clerk III	42,956 - 46,871	5	5	10	10	465,314	5
32	1D41	Data Services Support Clerk	39,229 - 42,637	1	1				(1)
33	1B25	Departmental Payroll Clerk	39,124 - 42,579	1	2				(2)
34	1B27	Departmental Payroll Supervisor 1	46,414 - 50,866			1	1	47,039	1
35	2H13	Departmental Human Resources Manager 3	84,044 - 108,065	1	1	1	1	103,681	
36	5H11	Deputy Warden	89,786 - 115,434	1	1	1	1	117,259	
37	2H90	Human Resources Professional 1	39,904 - 56,573	1	1				(1)
38	2H91	Human Resources Professional 2	57,896 -74,435	1	1	1	1	75,860	
39	I552	Investigator	70,000		1				(1)
40	2L03	Management Trainee	39,904 - 51,303	1					
41	1A02	Office Clerk	33,403 - 35,670	1		1	1	33,403	1
42	1A03	Office Clerk 2	36,345 - 39,295	2	2	1	1	40,720	(1)
43	2H58	Senior Departmental Human Resources Assoc.	64,492 - 82,900	1	1	2	2	168,050	1
Subtotal - Human Resources				17	18	19	19	1,102,874	1
<b>Management Information Systems</b>									
44	5H04	Correctional Officer	43,199 - 51,197	12	16	12	15	770,071	(1)
45	5H05	Correctional Sergeant	51,542 - 56,317	2	2	2	2	118,829	
Subtotal - Management Info Systems				14	18	14	17	888,900	(1)
<b>Contract Management</b>									
46	1B10	Account Clerk	40,396 - 43,963		1				(1)
47	8B09	Correctional Food & Maint, Contract Supvr	53,149 - 68,314	1	1	1	1	70,139	
48	8B10	Correctional Food Program Coordinator	48,894 - 62,867	3	3	3	3	191,676	
49	5H06	Correctional Lieutenant	58,396 - 63,807	2	2	2	2	134,154	
50	2F70	Contract Administrator	73,456 - 94,445	1	1	1	1	96,270	
51	2F69	Contract Coordinator	64,492 - 82,900	1		1	1	84,325	1
Subtotal - Contract Management				8	8	8	8	576,564	
Total - Administration				90	99	90	99	6,471,119	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PHILADELPHIA PRISONS SYSTEM				23	ADMINISTRATION				15	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Full-Time Positions		90	99	90	99	6,471,119		
		Overtime						635,000		
		Shift/Stress Differential						40,000		
		Sick Pay						5,200		
		Lump Sum						50,000		
Total Gross Requirements				90	99	90	99	7,201,319		
Plus: Earned Increment								15,961		
Plus: Longevity								1,232		
Less: (Vacancy Allowance)								(167,366)		
Total Budget Request								7,051,146		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		93,812		50,000			50,000		
2	Full Time - Civilian	90	6,092,187	99	6,124,773	90	99	6,320,946	196,173	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		358		(200)				200	
5	PT, Temp/Seas, Bd, SCG		1,536							
6	Overtime - Civilian		635,627		816,634			635,000	(181,634)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		10,003		67,547			40,000	(27,547)	
10	H&L, IOD, LT-Sick		18,833		5,200			5,200		
11										
12										
Total		90	6,852,356	99	7,063,954	90	99	7,051,146	(12,808)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION			15
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	53,380	61,000	61,000	61,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	33,791	10,000	10,000	10,000	
210	Postal Services	6,427	20,000	20,000	20,000	
211	Transportation		33,000	33,000	15,000	(18,000)
215	Licenses, Permits & Inspection Charges	316	500	500	500	
216	Commercial off the Shelf Software Licenses	372,248	373,000	373,000	373,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		6,000	6,000	3,000	(3,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	4,000	1,000	1,000	1,000	
250	Professional Services	25,385	2,324,150	324,150	2,324,150	2,000,000
251	Professional Svcs. - Information Technology	141,209	125,000	125,000	125,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,919	10,000	10,000	7,500	(2,500)
256	Seminar & Training Sessions		39,906	31,481	31,481	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	226,022	60,700	60,700	421,400	360,700
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	51,268	73,000	73,000	56,625	(16,375)
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	101,674	96,000	96,000	96,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,028	3,000	3,000	3,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	10,675	1,000	9,425	10,000	575
Total		1,031,342	3,237,256	1,237,256	3,558,656	2,321,400

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,527	10,000	10,000	7,500	(2,500)
305	Building & Construction		3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	95,091	140,542	140,542	145,000	4,458
309	Cordage & Fibers					
310	Electrical & Communication	11,960	7,000	7,000	10,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety		50,000	50,000	50,000	
313	Food		1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	413	500	500	500	
317	Hospital & Laboratory		2,000	2,000	1,000	(1,000)
318	Janitorial, Laundry & Household	16,753	428,800	427,346	125,600	(301,746)
320	Office Materials & Supplies	74,674	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	257,004	154,000	154,000	154,000	
325	Printing	29,999	32,758	32,758	32,000	(758)
326	Recreational & Educational		2,000	2,497	2,000	(497)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)			957		(957)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		489,421	891,700	891,700	591,700	(300,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			1,275		(1,275)
410	Electrical, Lighting & Communications	309,217		589,389	657,826	68,437
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,258	18,000	2,100		(2,100)
423	Plumbing, AC & Space Heating	159	300			
424	Precision, Photographic & Artists	5,055	5,900			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	93,890	238,090	851,212	262,290	(588,922)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		1,182,686	1,000		(1,000)
Total		409,579	1,444,976	1,444,976	920,116	(524,860)

71-53L (Program Based Budgeting Version)


CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	257,500				
561	Auto - Motor Vehicle	20,000				
569	Other Non-Automotive	70,000				
581	Civil Rights	129,500				
581N	Civil Rights - Non-Punitive Damages	1,350				
584	Employee Claims - Not Workman Comp	37,501				
588	Civil Rights - Attorney Fees	206,408				
589	Other Miscellaneous Claims	45,543				
Total		767,802				
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						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	166,594	2,449,150	449,150	2,449,150	2,000,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drug Scan	2,040	8,400	8,400	8,400	Pre-employment drug screen
250	GTL Services		2,193,750	193,750	2,193,750	Video visitation services
250	PA Department of Corrections		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	15,000	15,000	15,000	15,000	Critical incident counseling
250	Wizard Software		50,000	50,000	50,000	Inventory work order upgrades
250	Scotland Yard Security Services	8,345				Security services
	Total - Class 250	25,385	2,324,150	324,150	2,324,150	
251	MTS Software Solutions	72,653	57,000	55,933	55,933	Software technical services
251	Eclinical Works	56				Faxing overages
251	Philacor	500				Settlement posters
251	Garner Incorporated	68,000	68,000	69,067	69,067	Plan & solution architect
	Total - Class 251	141,209	125,000	125,000	125,000	
	Total - All Class 250's	166,594	2,449,150	449,150	2,449,150	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PHILADELPHIA PRISONS SYSTEM		23		ADMINISTRATION		15
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Tri County Termite & Pest Control	52,830	46,000	60,500	60,500	Pest control
201	Philadelphia Prisons System	550	15,000	500	500	Pest control
	<b>Total - Class 201</b>	<b>53,380</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	
216	KRONOS	293,133	293,800	296,232	297,000	Timekeeping software
216	Insight Public Sector			3,808	3,000	Software
216	CDW Government Inc	79,115	79,200	72,960	73,000	Inventory management support
	<b>Total - Class 216</b>	<b>372,248</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>	
260	Xerox	14,620				Repairs - Copiers
260	Delaware Valley Lift Truck	4,420	4,500	23,661	25,000	Repairs - Fork Lift
260	Electronic Risks Consultant	17,049	500	31,003	32,000	Repairs - Copiers
260	General Chemical	16,400	20,000			Repairs - Small Equipment
260	Ricoh/Various	13,798	35,700	5,791	6,000	Repairs - Copiers
260	Various			245	37,000	Repairs - Copiers
260	To Be Determined				321,400	Repairs - Contraband Scanners
260	Forerunner	159,735				UPS Equipment Support
	<b>Total - Class 260</b>	<b>226,022</b>	<b>60,700</b>	<b>60,700</b>	<b>421,400</b>	
266	Dataworks	13,600	32,000	32,000	20,000	Photo manager Capture System
266	Xerox	37,668	41,000	41,000	36,625	Copier Maintenance
	<b>Total - Class 266</b>	<b>51,268</b>	<b>73,000</b>	<b>73,000</b>	<b>56,625</b>	
285	Xerox	65,047	59,000	59,000	59,000	Copier Rentals
285	Kronos	36,627	37,000	37,000	37,000	Timekeeping system equip. rental
	<b>Total - Class 285</b>	<b>101,674</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	
308	Elyse-Berber Insignia	13,198	3,775	13,155	13,200	Uniforms Insignia
308	Uniform Manufacturing Company	36,156	33,650	33,650	34,000	Correctional Officer Uniforms
308	Iris Ltd	420		5,457	5,100	Inmate ID Bands
308	Philadelphia Prisons Systems	14,613	1,700	1,700	1,700	Correctional Officer Uniforms
308	Uniform Gear			3,015	4,000	Correctional Officer Uniforms
308	Various	1,833	33,417	16,000	17,000	Uniform Empl. Clothing Allowance
308	American Uniform Supply	28,871	68,000	67,565	70,000	Correctional Officer Uniforms
	<b>Total - Class 308</b>	<b>95,091</b>	<b>140,542</b>	<b>140,542</b>	<b>145,000</b>	
312	Atlantic Tactical		50,000	50,000	50,000	Armory Supplies
	<b>Total - Class 312</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	Interline		93,300	93,300	95,600	Hygiene Supplies
318	South Jersey Paper Products		10,000			Janitorial Supplies
318	Henry Schein		500			Janitorial Supplies
318	Philacor		5,000			Janitorial Supplies
318	TBD		300,000	300,000		COVID-19 Supplies
318	Philadelphia Prisons System	4,770	20,000	34,046	30,000	Janitorial Supplies
318	ANA Sourcing	3,320				Janitorial Supplies
318	Superior Contract Cleaning	1,750				Janitorial Supplies
318	High Level Solutions	1,973				Janitorial Supplies
318	MCT Pro Tools Inc	1,500				Janitorial Supplies
318	Ameirchem	3,440				Janitorial Supplies
Total - Class 318		16,753	428,800	427,346	125,600	
320	Staples	32,171	29,000	29,000	29,000	Office Supplies
320	Xyples		1,000	1,000	1,000	Office Supplies
320	Paper Mart	38,133	20,000	20,000	20,000	Office Supplies
320	WB Mason	3,970	5,000	5,000	5,000	Office Supplies
320	Philadelphia Prisons System	400	5,000	5,000	5,000	Office Supplies
Total - Class 320		74,674	60,000	60,000	60,000	
324	IPS	240,856	139,000	139,000	139,000	Printing Supplies
324	Xerox	1,000	1,000	1,000	1,000	Printing Supplies
324	Various	12,521	6,200	6,200	6,200	Printing and Webcam Supplies
324	WB Mason	2,627	2,800	2,800	2,800	Printing Supplies
324	Ribbons Express		5,000	5,000	5,000	Printing Supplies
Total - Class 324		257,004	154,000	154,000	154,000	
410	Nu Vision Technologies	8,215				Phone Equipment
410	ForeRunner Technologies	71,002		42,703		Video Conference Equipment
410	Motorola Solutions	230,000		546,686	657,826	Radio System Equipment
Total - Class 410		309,217		589,389	657,826	
427	CDW Government	37,410	70,000	70,000	70,000	Computer Equipment
427	PC Specialists Inc	17,335	80,000	77,134	80,000	Computer Equipment
427	Continental Resources	4,950	4,950			Computer Equipment
427	SHI International			12,401	12,290	Computer Equipment
427	Syserox Government			608,537		Contraband Scanners
427	Dell Marketing	34,195	83,140	83,140	100,000	Computer Equipment
Total - Class 427		93,890	238,090	851,212	262,290	
499	To Be Determined		636,000			Contraband Scanners
499	To Be Determined		546,686	 1,000		Radio Replacement
Total - Class 499			1,182,686	1,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Prisons	23	Security and Operations	16	
<b>Program Description</b>				
This program operates to ensure public safety, maintaining a safe working environment for employees, and sustaining humane and safe living conditions for incarcerated people. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and Statewide Automated Victim Information and Notification (SAVIN) victim notification.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Complete the cell lock project at PICC and RCF.</li> <li>- Install new contraband detection equipment.</li> <li>- Continue to provide security for the Municipal Court room at DC in support of hearings and to reduce the population safely</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Overtime costs avoided through use of the Medical Transport Unit (year to date)	\$3.1M	\$1.4M	\$3.2M	\$3.2M
Comments	The PDP continues to avoid overtime costs through use of the Medical Transport Unit. There was an uptick in open wards and clinic trips and cost was diverted do to security coverage by the Medical Transport Unit.			
Comments				
Comments				
Comments				
Comments				
Comments				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS			16
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	115,774,232	130,602,955	131,300,805	132,913,857	1,613,052
Total		115,774,232	130,602,955	131,300,805	132,913,857	1,613,052
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,377	1,907	1,262	1,907	
Total Full Time		1,377	1,907	1,262	1,907	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	376,110				
Total		376,110				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	29,355,178	30,546,308	30,546,308	33,757,995	3,211,688
Finance	Employee Benefits - Uniform					
Total		29,355,178	30,546,308	30,546,308	33,757,995	3,211,688

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		16	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	100,907,219	114,596,076	115,293,926	116,766,343	1,472,417
b)	Employee Benefits					
200	Purchase of Services	12,218,765	13,595,860	13,595,860	13,736,495	140,635
300	Materials and Supplies	2,567,192	2,329,019	2,329,019	2,329,019	
400	Equipment	81,056	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		115,774,232	130,602,955	131,300,805	132,913,857	1,613,052
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,377	1,907	1,262	1,907	
105	Full Time - Uniform					
Total		1,377	1,907	1,262	1,907	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		376,110				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		376,110				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS			16	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>Training Bureau</b>									
1	5H06	Correctional Lieutenant	58,396 - 63,807	1	2	1	2	118,982	
2	5H04	Correctional Officer	43,199 - 51,197	31	13	94	13	673,500	
3	5H05	Correctional Sergeant	51,542 - 56,317	2	3	2	3	170,230	
4	5H11	Deputy Warden	89,786 - 115,434	1	1	1	1	104,237	
5	D394	Training Academy Director	92,700	1	1	1	1	92,700	
<b>Subtotal - Training Bureau</b>				<b>36</b>	<b>20</b>	<b>99</b>	<b>20</b>	<b>1,159,649</b>	
<b>Classification, Movement &amp; Registration</b>									
6	5H34	Corr. Inmate Classification Supervisor	57,896 - 74,435	1	1	1	1	76,060	
7	5H37	Corr. Inmate Classification Director	64,492 - 82,900	1	1	1	1	84,325	
8	5H06	Correctional Lieutenant	58,396 - 63,807	1	1	1	1	67,157	
9	5H04	Correctional Officer	43,199 - 51,197	53	62	46	62	3,148,256	
10	5H05	Correctional Sergeant	51,542 - 56,317	6	7	5	7	397,763	
11	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
<b>Subtotal - CMR</b>				<b>62</b>	<b>73</b>	<b>54</b>	<b>73</b>	<b>3,809,906</b>	
<b>Riverside Correctional Facility (RCF)</b>									
12	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,058	
13	5H07	Correctional Captain	68,618 - 88,216	4	4	4	4	328,154	
14	5H06	Correctional Lieutenant	58,396 - 63,807	9	11	9	11	697,874	
15	5H04	Correctional Officer	43,199 - 51,197	162	193	144	193	9,784,456	
16	5H05	Correctional Sergeant	51,542 - 56,317	14	15	12	15	860,700	
17	5H11	Deputy Warden	89,786 - 115,434		1	1	1	97,814	
18	1A02	Office Clerk	33,403 - 35,670		1		1	33,403	
19	5H12	Warden	102,242 - 131,450	1	1		1	102,242	
<b>Subtotal - RCF</b>				<b>191</b>	<b>227</b>	<b>171</b>	<b>227</b>	<b>11,955,701</b>	
<b>Detention Center (DC)</b>									
20	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,858	
21	2L10	Administrative Assistant	44,328 - 56,988		1		1	44,328	
22	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
23	5H07	Correctional Captain	68,618 - 88,216	5	5	5	5	428,393	
24	5H06	Correctional Lieutenant	58,396 - 63,807	2	4	2	4	250,787	
25	5H04	Correctional Officer	43,199 - 51,197	187	251	149	251	12,315,798	
26	5H05	Correctional Sergeant	51,542 - 56,317	14	17	12	17	960,687	
27	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,262	
28	5H11	Deputy Warden	89,786 - 115,434	2	2	2	2	221,096	
29	5H12	Warden	102,242 - 131,450		1		1	102,242	
<b>Subtotal - DC</b>				<b>212</b>	<b>284</b>	<b>172</b>	<b>284</b>	<b>14,453,796</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS			16	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		<b><u>Phila. Indust. Corr. Center (PICC)</u></b>							
30	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,058	
31	5H07	Correctional Captain	68,618 - 88,216	4	4	4	4	358,364	
32	5H06	Correctional Lieutenant	58,396 - 63,807	11	15	10	15	945,313	
33	5H04	Correctional Officer	43,199 - 51,197	217	263	184	283	14,018,637	20
34	5H05	Correctional Sergeant	51,542 - 56,317	16	17	12	19	1,064,475	2
35	5H11	Deputy Warden	89,786 - 115,434	1	2	1	2	207,045	
36	1A18	Secretary	39,229 - 42,637		1		1	39,229	
37	5A07	Social Work Services Manager 2	56,480 - 72,620		2		2	112,960	
38	5H12	Warden	102,242 - 131,450	1	1	1	1	133,275	
39	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
		<b>Subtotal - PICC</b>		<b>251</b>	<b>307</b>	<b>213</b>	<b>329</b>	<b>16,966,701</b>	<b>22</b>
		<b><u>Alternative &amp; Special Detention (ASD)</u></b>							
40	5H04	Correctional Officer	43,199 - 51,197	1	40				(40)
41	5H05	Correctional Sergeant	51,542 - 56,317		4				(4)
		<b>Subtotal - ASD</b>		<b>1</b>	<b>44</b>				<b>(44)</b>
		<b><u>Curran-Fromhold Correctional Facility (CFCF)</u></b>							
42	2L01	Administrative Technician	39,063 - 50,233		1		1	39,063	
43	5H07	Correctional Captain	68,618 - 88,216	7	7	5	7	547,058	
44	5H06	Correctional Lieutenant	58,396 - 63,807	17	16	15	16	1,037,694	
45	5H04	Correctional Officer	43,199 - 51,197	445	763	391	783	42,669,588	20
46	5H05	Correctional Sergeant	51,542 - 56,317	30	32	24	34	1,920,811	2
47	1D41	Data Services Support Clerk	39,229 - 42,637			1	1	43,262	1
48	5H11	Deputy Warden	89,786 - 115,434	2	4	1	4	386,217	
49	1A18	Secretary	39,229 - 42,637	1	1				(1)
50	5H12	Warden	102,242 - 131,450	1	1		1	102,242	
		<b>Subtotal - CFCF</b>		<b>503</b>	<b>825</b>	<b>437</b>	<b>847</b>	<b>46,745,935</b>	<b>22</b>
		<b><u>Transportation</u></b>							
51	5H06	Correctional Lieutenant	58,396 - 63,807	1	1	1	1	65,355	
52	5H04	Correctional Officer	43,199 - 51,197	30	33	31	33	1,745,309	
53	5H05	Correctional Sergeant	51,542 - 56,317	3	3	3	3	176,695	
		<b>Subtotal - Transportation</b>		<b>34</b>	<b>37</b>	<b>35</b>	<b>37</b>	<b>1,987,359</b>	
		<b><u>Alternative Housing</u></b>							
54	5H05	Correctional Sergeant	51,542 - 56,317	1					
		<b>Subtotal - Alternative Housing</b>		<b>1</b>					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS			16	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b><u>Office of Professional Compliance</u></b>									
55	5H06	Correctional Lieutenant	58,396 - 63,807	3	3	2	2	129,261	(1)
56	5H04	Correctional Officer	43,199 - 51,197	7	7	7	7	374,122	
57	5H05	Correctional Sergeant	51,542 - 56,317	6	5	6	6	351,840	1
58	5H11	Deputy Warden	89,786 - 115,434	1	1	1	1	103,637	
<b>Subtotal - Office of Prof. Compliance</b>				<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>958,860</b>	
<b><u>Policy &amp; Audit</u></b>									
59	5H06	Correctional Lieutenant	58,396 - 63,807	1	2	1	1	67,316	(1)
60	5H04	Correctional Officer	43,199 - 51,197	1		1	1	53,117	1
61	5H05	Correctional Sergeant	51,542 - 56,317	3	3	3	3	175,991	
62	5H11	Deputy Warden	89,786 - 115,434	1	1	1	1	116,859	
<b>Subtotal - Policy &amp; Audit</b>				<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>413,283</b>	
<b><u>Medical Transportation Unit</u></b>									
63	5H04	Correctional Officer	43,199 - 51,197	51	54	49	54	2,829,218	
64	5H05	Correctional Sergeant	51,542 - 56,317	3	3	3	3	176,695	
65	5H06	Correctional Lieutenant	58,396 - 63,807	2	3	1	3	183,630	
66	5H07	Correctional Captain	68,618 - 88,216	1	1	1	1	84,536	
<b>Subtotal - Medical Transportation Unit</b>				<b>57</b>	<b>61</b>	<b>54</b>	<b>61</b>	<b>3,274,079</b>	
<b><u>Emergency Operations</u></b>									
67	5H04	Correctional Officer	43,199 - 51,197	5	6	4	6	300,401	
68	5H05	Correctional Sergeant	51,542 - 56,317	1	1	1	1	58,992	
<b>Subtotal - Emergency Operations</b>				<b>6</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>359,393</b>	
<b>Total - Security &amp; Operations</b>				<b>1,377</b>	<b>1,907</b>	<b>1,262</b>	<b>1,907</b>	<b>102,084,662</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS				16	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Full-Time Positions		1,377	1,907	1,262	1,907	102,084,662		
		Overtime						26,181,422		
		Shift/Stress Differential						2,000,000		
		Sick Pay						2,000,000		
		Lump Sum						1,100,000		
Total Gross Requirements				1,377	1,907	1,262	1,907	133,366,084		
Plus: Earned Increment								281,365		
Plus: Longevity								31,580		
Less: (Vacancy Allowance)								(16,912,686)		
Total Budget Request								116,766,343		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		968,181		1,166,068			1,100,000	(66,068)	
2	Full Time - Civilian	1,377	74,335,725	1,907	77,352,007	1,262	1,907	85,484,921	8,132,914	
3	Full Time - Uniform		4,463							
4	Bonus, Gross Adj.		10,778		11,864				(11,864)	
5	PT, Temp/Seas, Bd, SCG		1,881							
6	Overtime - Civilian		23,360,397		30,074,677			26,181,422	(3,893,255)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		544,806		2,094,224			2,000,000	(94,224)	
10	H&L, IOD, LT-Sick		1,680,988		4,595,086			2,000,000	(2,595,086)	
11										
12										
Total		1,377	100,907,219	1,907	115,293,926	1,262	1,907	116,766,343	1,472,417	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS			16
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	10,000	20,000	20,000	20,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	732	2,650	2,650	2,650	
211	Transportation	36,705	80,600	80,600	80,600	
215	Licenses, Permits & Inspection Charges	3,030	750	1,423	1,423	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	689	689	
231	Overtime Meals					
240	Advertising & Promotional Activities		400	400	400	
250	Professional Services	11,873,504	13,200,880	13,200,880	13,341,515	140,635
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,740	1,000	1,060	1,060	
256	Seminar & Training Sessions	745	10,000	10,400	10,400	
257	Architectural & Engineering Services		28,580	28,580	28,580	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	287,309	250,000	249,178	249,178	
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		12,218,765	13,595,860	13,595,860	13,736,495	140,635

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		16	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	858	25,000	4,000	5,000	1,000
302	Animal, Livestock & Marine	1,034	5,000	1,100	1,100	
303	Bakeshop, Dining Room & Kitchen	32,095	20,000	5,000	30,000	25,000
304	Books & Other Publications	1,450	500	6,000	2,000	(4,000)
305	Building & Construction	197				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,384,538	1,469,619	1,469,619	1,500,000	30,381
309	Cordage & Fibers		500			
310	Electrical & Communication	1,964	11,000	3,000	2,500	(500)
311	General Equipment & Machinery	619	2,000	1,000	1,000	
312	Fire Fighting & Safety	118,550	45,000	100,000	100,000	
313	Food	6,930	5,000	5,000	5,000	
314	Fuel - Heating & Cooling		15,000			
316	General Hardware & Minor Tools	2,016	8,000	6,000	6,000	
317	Hospital & Laboratory	14,528	50,000	40,000	20,000	(20,000)
318	Janitorial, Laundry & Household	892,432	473,500	529,139	545,419	16,280
320	Office Materials & Supplies	14,349	50,000	5,000	10,000	5,000
322	Small Power Tools & Hand Tools		7,000		500	500
323	Plumbing, AC & Space Heating	28,511	8,900	18,161	20,000	1,839
324	Precision, Photographic & Artists	20,000	35,000	15,000	20,000	5,000
325	Printing	45,070	75,000	115,000	50,000	(65,000)
326	Recreational & Educational	137				
328	Vehicle Parts & Accessories	957	5,000	1,000	2,500	1,500
335	Lubricants					
340	#2 Diesel Fuel		3,000		3,000	3,000
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	957	15,000	5,000	5,000	
Total		2,567,192	2,329,019	2,329,019	2,329,019	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,940	5,940	5,000	(940)
411	General Equipment & Machinery	2,416	1,000	1,133	2,500	1,367
412	Fire Fighting & Emergency	3,796	8,000	8,000	10,000	2,000
417	Hospital & Laboratory		5,000	5,000	2,500	(2,500)
420	Office Equipment	4,074	15,000	15,000	10,000	(5,000)
423	Plumbing, AC & Space Heating		13,000	13,000	10,000	(3,000)
424	Precision, Photographic & Artists	1,361	2,000	2,000	2,000	
426	Recreational & Educational	9,430				
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	225	15,000	22,590	20,000	(2,590)
499	Other Equipment (not otherwise classified)	59,754	17,060	9,337	20,000	10,663
Total		81,056	82,000	82,000	82,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEMS		23	SECURITY & OPERATIONS		16	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,873,504	13,229,460	13,229,460	13,370,095	140,635
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GD Correctional	11,810,310	12,581,780	12,581,780	12,722,415	Prison Food Services
250	Trustees of the University of PA	10,500	10,000	10,000	10,000	Canine Veterinary Services
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Lehigh County	10,000	327,600	327,600	327,600	Inmate Housing
250	Omega Laboratories	2,194	25,000	25,000	25,000	Testing of Hair Samples
250	PA Department of Corrections		90,000	90,000	90,000	Inmate Transportation Charges
250	To Be Determined		116,000	116,000	116,000	Radio Fiber Network
250	Various		10,000	10,000	10,000	Medical Costs
	Total - Class 250	11,873,504	13,200,880	13,200,880	13,341,515	
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	11,873,504	13,229,460	13,229,460	13,370,095	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.		Program		No.	
PHILADELPHIA PRISONS SYSTEM		23		SECURITY & OPERATIONS		16	
Fund		No.					
GENERAL		01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
211	SEPTA	8,700				Transportation expenses	
211	Philadelphia Prisons System	28,005	80,600	80,600	80,600	Parking expenses	
	<b>Total - Class 211</b>	<b>36,705</b>	<b>80,600</b>	<b>80,600</b>	<b>80,600</b>		
260	Wayman Fire Protection		1,500	1,500	1,500	Fire Equipment Repairs	
260	Fortress Protection	143,674	117,000	117,000	117,000	Fire/Smoke Alarm Inspections	
260	Phila. & Penna Fire Protection	15,992	30,000	30,000	30,000	Fire/Smoke Alarm Inspections	
260	Safeware Inc.	3,559		2,200	2,200	SCBA - Maintenance & Repair	
260	Ricoh	2,744	15,000	15,000	15,000	Copier Repairs	
260	Johnson Controls Fire Protection	42,005	40,200	40,200	40,200	Fire/Smoke Alarm Inspections	
260	Physio Control System	8,256	8,300	8,300	8,300	Lifepak Inspections	
260	Cintas		11,000	11,000	11,000	Repairs	
260	Ditto Copy Systems	8,725	7,000	7,000	7,000	Machine Repairs	
260	Air Gas Technologies	2,460	2,500	2,500	2,500	Inspections	
260	Philadelphia Prisons System	17,558	15,000	11,978	11,978	Equipment Repairs	
260	Fireone Inc.		2,500	2,500	2,500	Hoseline Testing	
260	Frankford Machinery	33,783				Conveyor Belt Repairs	
260	Various	8,553				Repairs	
	<b>Total - Class 260</b>	<b>287,309</b>	<b>250,000</b>	<b>249,178</b>	<b>249,178</b>		
308	Acme Supply Company	55,470	13,200	100,025	100,000	Sweatshirts	
308	American Uniform Supply	205,235	250,000	250,000	250,000	Correctional Officer Uniforms	
308	Bob Barker	27,999	32,000	32,000	32,000	Inmate Clothing, Blankets	
308	Chestnut Ridge Foam	134,058	100,000	100,000	100,000	Mattresses	
308	Tabb Textile	111,390	170,000	170,000	170,000	Sheeting	
308	Uniform Manufacturing Company	88,504	160,000	160,000	160,000	Inmate Clothing	
308	Saf T Gard	66,480	70,000	70,000	70,000	Nitrile Gloves	
308	Iris Ltd	4,238	14,500	14,500	14,500	Inmate Wristbands	
308	Moxon Supplies		10,000	10,000	10,000	Drivers Gloves	
308	Philacor	102,668	40,000	40,000	40,000	Personal Protective Equipment	
308	Various	572,048	609,919	523,094	553,500	Dry Goods & Employee Cloth Allow.	
308	Goaltex	16,448				Inmate Clothing	
	<b>Total - Class 308</b>	<b>1,384,538</b>	<b>1,469,619</b>	<b>1,469,619</b>	<b>1,500,000</b>		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department			No.	Program			No.
PHILADELPHIA PRISONS SYSTEM			23	SECURITY & OPERATIONS			16
Fund			No.				
GENERAL			01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
312	Atlantic Tactical	81,655	45,000	48,349	45,000	Ammunition, Pepper Sprays, etc.	
312	Safeware			29,105	30,000	Emergency Preparedness Supplies	
312	Witmer Public Safety Group	9,597		12,546	15,000	Fire Fighting & Safety Supplies	
312	Various	27,298		10,000	10,000	Safety Supplies	
	<b>Total - Class 312</b>	<b>118,550</b>	<b>45,000</b>	<b>100,000</b>	<b>100,000</b>		
317	Drugscan		25,000	20,000	10,000	Medical Supplies	
317	Henry Schein Incorporated	5,146				Medical Supplies	
317	Various	9,382	25,000	20,000	10,000	Medical Supplies	
	<b>Total - Class 317</b>	<b>14,528</b>	<b>50,000</b>	<b>40,000</b>	<b>20,000</b>		
318	All American Poly	30,305	27,000	27,000	27,000	Trash Bags	
318	Americhem	29,285		21,340	21,340	Janitorial Supplies	
318	ANA Sourcing	11,176	24,000	24,000	24,000	Soap	
318	Accommodation Mollen		73,500	23,892	23,892	Janitorial Supplies	
318	Camden Paper Bag		100,000	75,000	75,000	Soap, Detergent, Wipes	
318	South Jersey Paper Products	7,956	122,000	46,633	46,633	Paper Products, Janitorial Supplies	
318	WB Mason	426,125	125,000	148,314	148,314	Paper Products, Janitorial Supplies	
318	Various	17,400	2,000	57,639	73,919	Janitorial Supplies, Disinfectants	
318	Henry Schein	5,146				Janitorial Supplies	
318	EHS Global	10,020				Face Masks	
318	ASHI Acquisition	7,162				Janitorial Supplies	
318	General Chemical Supply	15,912				Detergents	
318	Imperial Bag	3,341				Janitorial Supplies	
318	T Frank McCalls	110,432		1,359	1,359	Gloves, Masks	
318	KNG Global	13,600		16,362	16,362	Soap	
318	Bob Barker	5,126				Janitorial Supplies	
318	Odell Suggs	29,880		87,600	87,600	Gloves	
318	Jones Zylon Company	12,031				Tumblers	
318	Tiles in Style	91,835				Soap	
318	Uniform Manufacturing Company	65,700				Janitorial Supplies	
	<b>Total - Class 318</b>	<b>892,432</b>	<b>473,500</b>	<b>529,139</b>	<b>545,419</b>		
320	Paper Mart		25,000			Paper	
320	Staples		20,000			Office Supplies	
320	Various	3,449	5,000	5,000	10,000	Office Supplies	
320	Emerald Business Supply	10,900				Paper	
	<b>Total - Class 320</b>	<b>14,349</b>	<b>50,000</b>	<b>5,000</b>	<b>10,000</b>		
325	Philacor	45,070	75,000	115,000	50,000	Printing Supplies	
	<b>Total - Class 325</b>	<b>45,070</b>	<b>75,000</b>	<b>115,000</b>	<b>50,000</b>		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program	No.		
Prisons	23	Social Services and Re-entry	17		
Program Description					
This program provides training and other services to incarcerated people to support the right and capacity of incarcerated people to make positive changes in their lives. Programs include professional services/social services, Office of Re-entry Partnerships (ORP), vocational skills training, the Philacor Correctional Industries Inmate Training Program, inmate education, social services, and inmate work programs.					
Program Objectives					
-Onboard a Program Analyst to evaluate the effectiveness of programming. - Increase partnerships with academic institutions for the Inside/Out Program that offer four college credits upon admission. - Increase violence prevention programming with community groups for pre-release engagement services.					
Performance Measures					
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)		(2)	(3)	(4)	(5)
Sentenced inmates participating in an educational or treatment program.		73.9%	66.7%	20.0%	60.0%
Comments	The PDP remains in its Modified Phase of the COVID-19 recovery plan. This phase allows for a small complement of incarcerated individuals to participate in limited educational and treatment programs. Movement throughout the facilities will continue to be managed and increased until resuming full reopening phase. PDP will remain fluid in it cohosting protocol to align with its mitigation efforts to limit the spread of COVID-19 inside the facilities. During the current mitigation efforts, programming has been largely reserved for the vaccinated population.				
Reincarceration rate: one year		29.7%	24.0%	38.0%	30.0%
Comments	PDP's one-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY22 is comprised of released people from July 1, 2021 through June 30, 2022. If an individual returns within the specified date ranges one year from that window, that individual is counted in the one-year figure.				
Reincarceration rate: three year		53.3%	26.7%	≤ 55.0%	35.0%
Comments	PDP's three-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY22 is comprised of released people from July 1, 2018 through June 30, 2021. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure.				
Reincarceration rate: five year		60.9%	51.0%	≤ 63.0%	50.0%
Comments	PDP's five-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY21 is comprised of released people from July 1, 2016 through June 30, 2021. If an individual returns within the specified date ranges five years from that window, that individual is counted in the five-year figure.				
Percentage of inmates with completed 5, 30, 75th day interviews and discharge plans		42.8%	58.5%	50.0%	70.0%
Comments	The PDP continues its mitigation strategy to stop the spread of COVID-19 within its facilities and social distancing protocols to facilitate legal calls, respond to emergencies and enhanced discharge planning for released people. The increase is attributed to the resuming of regular scheduled staffing hours.				
Percentage of inmates assigned to programs and work assignments		46.0%	41.5%	40.0%	50.0%
Comments	The PDP remains its Modified Phase of the COVID-19 recovery plan to mitigate the spread of COVID-19 within the facilities. PDP had a slight increase this quarter and will continue to gradually increase participation in program and work assignments beginning with vaccinated inmates. Sentenced vaccinated incarcerated individuals and vaccinated incarcerated individuals will be assigned before unvaccinated unsentenced incarcerated individuals.				
Percentage of medium and close custody inmates assigned to programs and work assign-ments		51.0%	47.0%	50.0%	50.0%
Comments	The PDP remains in its Modified Phase of the COVID-19 recovery plan to mitigate the spread of COVID-19 within the facilities. PDP remained flat this quarter and will continue to gradually increase participation in program and work assignments beginning with vaccinated incarcerated people. Sentenced vaccinated incarcerated individuals and unsentenced vaccinated incarcerated individuals will be assigned before unvaccinated unsentenced incarcerated individuals.				
Percentage of pretrial population assigned to programs and work assignments		44.5%	45.0%	50.0%	50.0%
Comments	The PDP remains in its Modified Phase of the COVID-19 recovery plan to mitigate the spread of COVID-19 within the facilities. PDP remained flat this quarter and will continue to gradually increase participation in program and work assignments beginning with vaccinated incarcerated people. Sentenced vaccinated incarcerated individuals and unsentenced vaccinated incarcerated individuals will be assigned before unvaccinated unsentenced incarcerated individuals.				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES & REENTRY			17
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,569,222	11,619,614	11,829,817	11,584,120	(245,697)
Total		9,569,222	11,619,614	11,829,817	11,584,120	(245,697)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	117	132	111	132	
Total Full Time		117	132	111	132	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,980,652	3,245,340	3,245,340	3,319,185	73,846
Finance	Employee Benefits - Uniform					
Total		2,980,652	3,245,340	3,245,340	3,319,185	73,846

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,836,548	8,408,123	8,618,326	8,622,629	4,303
b)	Employee Benefits					
200	Purchase of Services	1,013,082	2,009,734	2,009,734	1,759,734	(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	719,592	1,201,757	1,201,757	1,201,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,569,222	11,619,614	11,829,817	11,584,120	(245,697)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	117	132	111	132	
105	Full Time - Uniform					
Total		117	132	111	132	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES AND REENTRY			17	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
			(in dollars)	6/30/21	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>Professional/Social Services</u></b>							
1	5H04	Correctional Officer	43,199 - 51,197	5	5	4	5	256,946	
2	5H05	Correctional Sergeant	51,542 - 56,317		1		1	51,542	
3	E089	Education Director	90,000	1	1	1	1	90,000	
4	5A09	Human Services Program Administrator	78,755 - 101,252	2	2	2	2	205,354	
5	5H26	Inmate Computer-Based Education Instructor	44,328 - 56,988	7	7	6	7	390,606	
6	5H27	Inmate Computer-Based Education Supervisor	53,149 - 68,314	1	1	1	1	68,939	
7	2H31	Instructor	48,609 - 53,412	4	4	4	4	216,748	
8	1D41	Data Services Support Clerk	39,229 - 42,637	2	2	2	2	87,524	
9	5H25	Prison Closed Circuit TV Specialist	51,852 - 66,647	1	1	1	1	66,647	
10	5A07	Social Work Services Manager 2	56,480 - 72,620	2	2	2	2	147,090	
11	2L33	Volunteer Svcs Dir (Admin. Specialist)	60,889 - 78,275	1	1	1	1	79,500	
		<b>Subtotal - Professional Social Services</b>		<b>26</b>	<b>27</b>	<b>24</b>	<b>27</b>	<b>1,660,896</b>	
		<b><u>Office of Reentry Partnerships (ORP)</u></b>							
12	A093	Administrative Operations Manager	54,678		1		1	54,678	
13	A398	Assistant Managing Director	42,426 - 85,000	2	2	2	3	197,980	1
14	C048	Case Manager	55,167	1	3	1	3	165,501	
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)
18	P549	Program Manager	55,167	2	2	1	2	110,334	
19	S328	Senior Director of Reentry Partnerships	120,000		1		1	120,000	
		<b>Subtotal - ORP</b>		<b>6</b>	<b>12</b>	<b>5</b>	<b>12</b>	<b>761,753</b>	
		<b><u>Riverside Correctional Facility (RCF)</u></b>							
20	4A12	Psychologist	71,667 - 92,141	1	1				(1)
21	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,262	
22	5A08	Social Work Supervisor	64,492 - 82,900	3	2	2	2	167,450	
23	5A06	Social Work Services Manager 1	42,831 - 55,062			1	1	51,988	1
24	5A07	Social Work Services Manager 2	56,480 - 72,620	7	10	8	8	583,505	(2)
		<b>Subtotal - RCF</b>		<b>12</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>846,205</b>	<b>(2)</b>
		<b><u>Detention Center</u></b>							
25	5A47	Correctional Social Work Counselor	51,852 - 66,647	1	1	1	1	68,272	
26	4A12	Psychologist	71,667 - 92,141	1	1	1	2	164,833	1
27	5A08	Social Work Supervisor	64,492 - 82,900	3	2	2	3	232,742	1
28	1A42	Word Processing Specialist	39,229 - 42,637		1		1	39,229	
29	5A07	Social Work Services Manager 2	56,480 - 72,620	5	8	5	5	368,225	(3)
30	4A13	Prison Psychologist Supervisor	84,044 - 108,065			1	1	103,481	1
		<b>Subtotal - DC</b>		<b>10</b>	<b>13</b>	<b>10</b>	<b>13</b>	<b>976,782</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES AND REENTRY			17	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
			(in dollars)	6/30/21	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>Phila. Industrial Correct. Center (PICC)</u></b>							
31	4A12	Psychologist	71,667 - 92,141		1	1	1	92,766	
32	5A08	Social Work Supervisor	64,492 - 82,900	1	2	2	2	167,450	
33	1A42	Word Processing Specialist	39,229 - 42,637	1		1	1	43,262	1
34	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,462	
35	5A07	Social Work Services Manager 2	56,480 - 72,620	9	10	11	11	802,189	1
		<b>Subtotal - PICC</b>		<b>12</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>1,149,129</b>	<b>2</b>
		<b><u>Alternative &amp; Special Detention (ASD)</u></b>							
36	5A07	Social Work Services Manager 2	56,480 - 72,620	1					
		<b>Subtotal - ASD</b>		<b>1</b>					
		<b><u>Curran-Fromhold Correct. Fac. (CFCF)</u></b>							
37	4A12	Psychologist	71,667 - 92,141	1	1				(1)
38	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,462	
39	1A42	Word Processing Specialist	39,229 - 42,637		1				(1)
40	5A08	Social Work Supervisor	64,492 - 82,900	3	4	3	4	316,267	
41	5A07	Social Work Services Manager 2	56,480 - 72,620	21	19	17	22	1,551,948	3
		<b>Subtotal - CFCF</b>		<b>26</b>	<b>26</b>	<b>21</b>	<b>27</b>	<b>1,911,677</b>	<b>1</b>
		<b><u>Industries</u></b>							
42	1B10	Account Clerk	40,396 - 43,963	1	1		1	40,396	
43	2L32	Administrative Specialist II	56,480 - 72,620	1	1	1	1	72,620	
44	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,295	
45	7Q70	Corr. Industries Assistant Director	57,896 - 74,435	1	1	1	1	74,435	
46	7Q71	Corr. Industries Director	66,458 - 85,439		1		1	66,458	
47	5H04	Correctional Officer	43,199 - 51,197	5	6	5	5	255,985	(1)
48	7Q76	Industries Shop Supervisor	56,696 - 61,948	15	15	15	15	925,704	
		<b>Subtotal - Industries</b>		<b>24</b>	<b>26</b>	<b>23</b>	<b>25</b>	<b>1,474,893</b>	<b>(1)</b>
		<b>Total - Social Services &amp; Reentry Svcs</b>		<b>117</b>	<b>132</b>	<b>111</b>	<b>132</b>	<b>8,781,335</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES AND REENTRY				17	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Full-Time Positions		117	132	111	132	8,781,335		
		Overtime						125,000		
		Shift/Stress Differential						22,000		
		Sick Pay						40,000		
		Lump Sum						30,500		
Total Gross Requirements				117	132	111	132	8,998,835		
Plus: Earned Increment								21,411		
Plus: Longevity								2,459		
Less: (Vacancy Allowance)								(400,076)		
Total Budget Request								8,622,629		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		90,931		64,000			30,500	(33,500)	
2	Full Time - Civilian	117	7,547,865	132	8,218,130	111	132	8,405,129	186,999	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		155,935		202,645			125,000	(77,645)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5,478		42,689			22,000	(20,689)	
10	H&L, IOD, LT-Sick		36,339		90,862			40,000	(50,862)	
11										
12										
Total		117	7,836,548	132	8,618,326	111	132	8,622,629	4,303	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES AND REENTRY			17
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering		1,500	1,500	1,500	
202	Janitorial Services		3,000	3,000	3,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,558	1,800	1,800	1,800	
210	Postal Services	276	500	500	500	
211	Transportation		23,700	23,700	23,700	
215	Licenses, Permits & Inspection Charges		7,000	7,000	7,000	
216	Commercial off the Shelf Software Licenses	63,437	149,245	149,245	149,245	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,000	2,000	2,000	2,000	
250	Professional Services	945,811	1,810,489	1,810,489	1,560,489	(250,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	1,000	1,000	
256	Seminar & Training Sessions		3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		6,000	6,000	6,000	
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)		500	500	500	
Total		1,013,082	2,009,734	2,009,734	1,759,734	(250,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES AND REENTRY		17	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	719,592	1,201,757	1,201,757	1,201,757	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	719,592	1,201,757	1,201,757	1,201,757	
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 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	945,811	1,810,489	1,810,489	1,560,489	(250,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>Social Services Contracts</u></b>					
250	Jewish Empl. & Voc. Services (JEVS)		876,985	877,659	879,445	Vocational Skills Training
250	Mothers In Charge		250,000	249,326		Reentry Services for Females
250	Artemisia Orchard		2,460	2,460		Orchard and Greenhouse Program
	<b>Total - Social Services Contracts</b>		<b>1,129,445</b>	<b>1,129,445</b>	<b>879,445</b>	
	<b><u>Office of Reentry Partnerships (ORP)</u></b>					
250	Center for Literacy		50,000			GED/Literacy Support
250	Custom Wood Services		16,000			Woodwork Training Program
250	Goodwill Industries	9,500	19,000	19,000	19,000	Forklift Certification
250	Impact Services		39,900			ID Cards for Released Inmates
250	Phila. Lawyers for Social Equity	7,820	12,500	12,500	12,500	Criminal Records Expungement
250	Philabundance	16,500	16,250	10,000	10,000	Culinary Arts
250	The Career Wardrobe	10,000	10,000	15,000	15,000	Clothing & Training
250	Strategy Arts	18,444		9,000	9,000	Reentry Coalition Planning
250	Resources for Human Development	300,000	131,394	96,000	96,000	Reentry Housing
250	Broad Street Ministries	34,000		6,170		Welcome Home Hotline
250	Jewish Empl. & Voc. Services (JEVS)	34,000				Reentry Payment Program
250	Phila. Housing Development Corp.	493,000				Reentry Payment Program
250	Prevention Point		10,000	3,000	3,000	Staff Training
250	Fund for Philadelphia	14,000	14,000	14,000	14,000	ORP Vistas
250	Scotland Yard	3,011		65,000	65,000	Reentry Security Services
250	To Be Determined		40,000			Project Evaluation
250	To Be Determined		6,000	6,000	6,000	GED/Hiset Test Vouchers
250	To Be Determined		190,000	200,000	200,000	COB Reentry Services
250	To Be Determined		10,000	3,000	3,000	Best Practices Convening
250	To Be Determined		75,000	85,000	85,000	Critical Needs Fund
250	To Be Determined		15,000			Opioid Reentry Support
250	To Be Determined		1,000	1,000	1,000	Municipal IDs
250	To Be Determined		25,000	7,000	7,000	Consulting Services - Ref. & Assess.
250	Drexel University			15,000		Project Evaluation - Reentry Paymt
250	ETO	5,536		7,000	7,000	Case Management Software
250	To Be Determined			31,980	53,150	Miscellaneous Reentry Expense
250	To Be Determined			40,000	40,000	Additional CBO Reentry Services
250	To Be Determined			35,394	35,394	Additional Reentry Housing
	<b>Subtotal - Office of Reentry Partnerships</b>	<b>945,811</b>	<b>681,044</b>	<b>681,044</b>	<b>681,044</b>	
	<b>Total - All Class 250's</b>	<b>945,811</b>	<b>1,810,489</b>	<b>1,810,489</b>	<b>1,560,489</b>	

[illegible]

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Administration and Policy	21	
<b>Program Description</b>				
This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventative and routine maintenance needs, and manages the Department's capital program. This program includes City and contractual maintenance, water treatment, and Title V permits.				
<b>Program Objectives</b>				
-Replace cell locks at PICC maximum security side and Riverside Correctional Facility (RCF). -Complete the PICC roof repair project which is inclusive of new fencing and concertina wire along the roof perimeter. -Complete the lighting sustainability project throughout the campus and transition to more efficient lighting				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average daily rate of out-of-service cells	17	63.5	≤ 20	65
<u>Comments</u>				
Total amount of overtime for maintenance staff	\$448,450	\$272,587	\$429,253	\$350,000
<u>Comments</u>				
<u>Comments</u>				
<u>Comments</u>				
<u>Comments</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	17,711,315	17,716,701	17,784,155	18,593,645	809,490
Total		17,711,315	17,716,701	17,784,155	18,593,645	809,490
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	46	32	46	
Total Full Time		34	46	32	46	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Prisons	Prison System Renovations	14,365,000	1,100,000		7,475,000	
Total		14,365,000	1,100,000		7,475,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	830,726	883,199	883,199	1,001,770	118,571
Finance	Employee Benefits - Uniform					
Total		830,726	883,199	883,199	1,001,770	118,571

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,729,885	2,698,167	2,765,621	2,901,869	136,248
b)	Employee Benefits					
200	Purchase of Services	14,531,479	14,266,774	14,266,774	14,940,016	673,242
300	Materials and Supplies	376,426	636,514	636,514	636,514	
400	Equipment	73,525	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		17,711,315	17,716,701	17,784,155	18,593,645	809,490
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	46	32	46	
105	Full Time - Uniform					
Total		34	46	32	46	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program MAINTENANCE			No. 18			
Fund GENERAL			No. 01							
Line	Class	Title	Salary Range	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc.	
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6) (10)	
1	3B68	Building Maintenance Engineer	86,960 - 111,800		1		1	86,960		
2	5H04	Correctional Officer	43,199 - 51,197	2	3	2	3	151,097		
3	7C13	Heavy Equipment Operator	46,414 - 50,866	1	1	1	1	50,370		
4	7Q73	Institutional Maintenance Supervisor	57,896 - 74,435	3	4	3	4	286,076		
5	7Q30	Prison Electronic Technician	56,696 - 61,948	1	1	1	1	64,116		
6	7Q39	Prison Maintenance Group Leader II	58,253 - 64,049	4	4	4	4	268,365		
7	7Q36	Prison Maintenance Group Leader I	52,957 - 58,226		1		1	52,957		
8	7H82	Prison Maintenance Services Director	71,144 - 91,472		1		1	71,144		
9	7Q37	Prison Trades Worker II	49,087 - 53,796	13	18	12	18	958,024		
10	7Q01	Prison Trades Worker I	48,030 - 52,577	7	8	6	8	424,798		
11	7Q31	Prisons HVAC Mechanic	51,598 - 56,696	2	3	2	3	169,100		
12	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,262		
		Overtime						350,000		
		Lump Sum Payments						5,000		
		Shift/Stress Differential						9,000		
		Sick Pay						1,100		
Total Gross Requirements				34	46	32	46	2,991,369		
Plus: Earned Increment								87		
Plus: Longevity								342		
Less: (Vacancy Allowance)								(89,929)		
Total Budget Request								2,901,869		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		164,031		526			5,000	4,474	
2	Full Time - Civilian	34	2,103,637	46	2,236,514	32	46	2,536,769	300,255	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,680				(1,680)	
5	PT, Temp/Seas, Bd, SCG		206							
6	Overtime - Civilian		450,338		466,667			350,000	(116,667)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,404		59,925			9,000	(50,925)	
10	H&L, IOD, LT-Sick		3,269		309			1,100	791	
11										
12										
Total		34	2,729,885	46	2,765,621	32	46	2,901,869	136,248	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE			18
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	5,966	11,900	64,280	12,000	(52,280)
205	Refuse, Garbage, Silt and Sludge Removal		20,000	16,000	20,000	4,000
209	Telephone & Communication					
210	Postal Services					
211	Transportation	4	100	100	100	
215	Licenses, Permits & Inspection Charges	2,102	11,000	8,800	10,000	1,200
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	13,135,804	13,383,774	13,383,774	14,057,016	673,242
251	Professional Svcs. - Information Technology					
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	1,346,549	818,440	772,260	810,900	38,640
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	33,054	21,560	21,560	30,000	8,440
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)	8,000				
Total		14,531,479	14,266,774	14,266,774	14,940,016	673,242

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	35,550	127,000	127,000	127,000	
306	Library Materials					
307	Chemicals & Gases	10,321	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel	4,380	50,000	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	109,630	140,000	140,000	140,000	
311	General Equipment & Machinery	60,077	50,000	50,000	50,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	35,002	50,000	50,000	50,000	
316	General Hardware & Minor Tools	59,746	60,000	60,000	60,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,092	3,000	3,000	3,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	6,971	24,500	24,500	24,500	
323	Plumbing, AC & Space Heating	50,058	100,000	100,000	100,000	
324	Precision, Photographic & Artists					
325	Printing	78	500	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)	21	4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		376,426	636,514	636,514	636,514	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		1,000	1,000	1,000	
410	Electrical, Lighting & Communications	7,119	8,000	8,000	8,000	
411	General Equipment & Machinery	439	19,000	19,000	19,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	44,699	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)	21,268				
Total		73,525	115,246	115,246	115,246	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,135,804	13,383,774	13,383,774	14,057,016	673,242
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates	37,832	21,266	8,121	10,000	Title 5 Permits
250	Scientific Boiler Water	33,525	25,750	25,670	26,000	Water Treatment
250	Urban Engineers	10,775	10,000	23,225	21,016	Environment Consulting
250	US Facilities	13,053,672	13,326,758	13,326,758	14,000,000	Prison Maintenance - CFCF/RCF
	Total - Class 250	13,135,804	13,383,774	13,383,774	14,057,016	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PHILADELPHIA PRISONS SYSTEM		23		MAINTENANCE		18
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Charles W Romano	5,240	87,000	87,000	87,000	Repair and Maintenance Charges
260	Devine Brothers	7,665	108,000	108,000	108,000	Oil Burner Maintenance
260	GMH Associates	50,275	85,000	85,000	85,000	Bar Cleaning
260	Herman Goldner	57,033	30,000	30,000	40,000	HVAC Maintenance
260	Honeywell	1,069,272	71,857	61,737	72,000	Temperature Control Systems
260	Merchantville Orchard	36,090	50,000	50,000	50,000	Overhead Door Repair
260	OTIS Elevator		88,000	88,000	88,000	Elevator Repairs
260	Set Rite		103,000	103,000	103,000	Overhead Door Repair
260	To Be Determined		90,399	32,118	32,900	Repair and Maintenance Charges
260	Wyatt Elevator Company	43,930	80,184	75,329	80,000	Repair and Maintenance Charges
260	Mardinly Industries		25,000	25,000	25,000	Generator - Maintenance & Repair
260	Various	40,513		16,950	40,000	Repair and Maintenance Charges
260	Bustleton Bike	12,956				Repair and Maintenance Charges
260	General Asphalt			10,126		Plumbing and heating repair
260	Carr & Duff	23,575				Repair and Maintenance Charges
	<b>Total - Class 260</b>	<b>1,346,549</b>	<b>818,440</b>	<b>772,260</b>	<b>810,900</b>	
305	Various Vendors	35,550	127,000	127,000	127,000	Construction Materials & Supplies
	<b>Total - Class 305</b>	<b>35,550</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	
308	Various Vendors	4,380	50,000	50,000	50,000	Clothing/Uniforms
	<b>Total - Class 308</b>	<b>4,380</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
310	Colonial Electrical Supply	23,944	128,380	115,380	128,000	Electrical Supplies
310	Philadelphia Prisons System		11,620	11,620	12,000	Electrical Supplies
310	Charles W Romano	3,278		1,000		Electrical Supplies
310	AC Radio Supply	6,720		5,000		Electrical Supplies
310	Graybar Electrical	588				Electrical Supplies
310	Audio Video Repair	2,500		7,000		Electrical Supplies
310	RR Brink Locking Systems	72,600				Electrical Supplies
	<b>Total - Class 310</b>	<b>109,630</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	
311	Bearing & Drive Solutions	60,077	45,148	50,000	50,000	General Supplies
311	Various		4,852			General Supplies
	<b>Total - Class 311</b>	<b>60,077</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
316	Independent Hardware	6,301	19,000	14,000	15,000	Hardware & Tools
316	Airgas	2,274	3,000	3,000	3,000	Hardware & Tools
316	Various Vendors	14,040	38,000	38,000	42,000	Hardware & Tools
316	James Doorcheck	20,551		5,000		Hardware & Tools
316	Craftmaster	16,580				Hardware & Tools
	<b>Total - Class 316</b>	<b>59,746</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PHILADELPHIA PRISONS SYSTEM		23		MAINTENANCE		18
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
314	Papco Inc	35,002	50,000	50,000	50,000	Fuel- heating & lighting
	<b>Total - Class 314</b>	<b>35,002</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
323	Bearing & Drive Solutions	4,190	15,000	15,000	15,000	Plumbing & AC Supplies
323	Ferguson Enterprises	31,354	55,000	55,000	55,000	Plumbing & AC Supplies
323	Various	2,540	30,000	24,000	24,000	Plumbing & AC Supplies
323	Tozour	11,974		6,000	6,000	Plumbing & AC Supplies
	<b>Total - Class 323</b>	<b>50,058</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
423	Ferguson Enterprises	44,699	87,246	87,246	87,246	Plumbing & AC Equipment
	<b>Total - Class 423</b>	<b>44,699</b>	<b>87,246</b>	<b>87,246</b>	<b>87,246</b>	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program	No.		
Prisons	23	Medical and Psychiatric Services	19		
Program Description					
This program includes contracted medical and behavioral health services, as well as Medication Assisted Treatment (MAT) for eligible incarcerated people. Services are consistent with community standards ensuring that cost-effective, quality health care is provided for all PDP incarcerated people.					
Program Objectives					
-Complete integration of physical and behavioral health care. -Re-activate out of cell programming for incarcerated people in special management and increase programming for all incarcerated people in restrictive housing.					
Performance Measures					
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)		(2)	(3)	(4)	(5)
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions		92.8%	81.0%	90.0%	90.0%
Comments	The PDP remains in its modified Yellow Phase of operations of the COVID-19 recovery plan to mitigate the spread of COVID-19 in its facilities. To align with phased re-opening, PDP resumed escorting small cohorts of incarcerated people to the respective treatment areas to receive provider care.				
Percentage of STD-positive patients treated before release		86.7%	86.7%	90.0%	90.0%
Comments					
Comments					
Comments					
Comments					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL SERVICES			19
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	66,567,559	65,246,449	79,850,077	70,854,793	(8,995,284)
Total		66,567,559	65,246,449	79,850,077	70,854,793	(8,995,284)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 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 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	57,643	58,748	58,748	60,610	1,862
Finance	Employee Benefits - Uniform					
Total		57,643	58,748	58,748	60,610	1,862

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL SERVICES		19	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	146,905	145,139	148,767	153,483	4,716
b)	Employee Benefits					
200	Purchase of Services	66,420,654	65,101,310	79,701,310	70,701,310	(9,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		66,567,559	65,246,449	79,850,077	70,854,793	(8,995,284)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program MEDICAL SERVICES				No. 19	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	2L10 4C03	Administrative Assistant Community Health Nursing Supervisor	44,328 - 56,988 73,456 - 94,445	1 1	1 1	1 1	1 1	57,813 95,670		
Total Gross Requirements				2	2	2	2	153,483		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								153,483		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	145,969	2	148,767	2	2	153,483	4,716	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	146,905	2	148,767	2	2	153,483	4,716	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL SERVICES			19
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	2,150		600	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	66,413,350	64,967,310	79,566,710	70,566,710	(9,000,000)
251	Professional Svcs. - Information Technology	5,154	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		66,420,654	65,101,310	79,701,310	70,701,310	(9,000,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
PHILADELPHIA PRISONS SYSTEM		23		MEDICAL SERVICES		19
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	66,418,504	65,101,310	79,700,710	70,700,710	(9,000,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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)	5,653,827	5,234,608	5,234,008	5,234,008	Inmate Outpatient Medical
250	Centurion Correctional Services Inc.*	10,727,491	12,527,491	4,949,549		Inmate Psychiatric Services
250	Corizon Health Inc.	48,916,970	46,134,628	68,312,570	64,262,119	Inmate Medical & Inmate Psychiatric Services
250	PIMCC (Imprest  nt)	385,336	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	242,000	242,000	242,000	242,000	Healthcare Administrator
250	EClinical Works	407,326				EMR Implementation
	<b>Total - Class 250</b>	<b>66,413,350</b>	<b>64,967,310</b>	<b>79,566,710</b>	<b>70,566,710</b>	
251	EClinical Works		134,000	134,000	134,000	EMR Implementation
251	Various Vendors	5,154				Lab Interface Software
	<b>Total - Class 251</b>	<b>5,154</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>	
	<b>Total - All Class 250's</b>	<b>66,418,504</b>	<b>65,101,310</b>	<b>79,700,710</b>	<b>70,700,710</b>	
* Services provided thru Dec 2021						

71-53N (Program Based Budgeting Version)