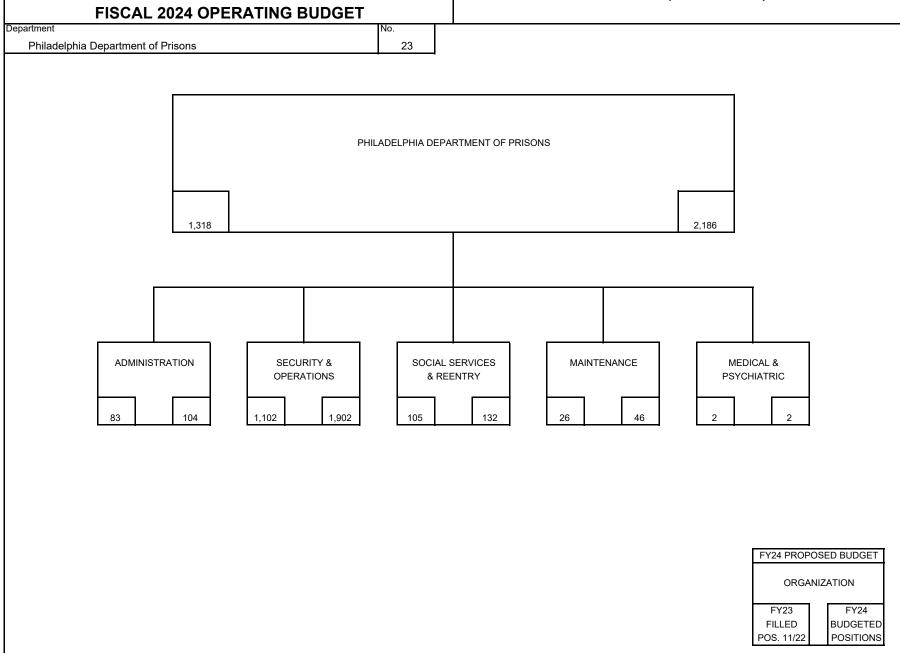
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



DEPARTMENTAL SUMMARY BY FUND

	FISCAL 2024 OPERATING BUDGET									
Depar		nartman	t of Prisons					No. 23		
	Philadelphia De	parimen	LOI PIISOIIS							
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
NI-	F	Class	Decemention	Actual	Original	Estimated	Proposed	or (Dannana)		
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
01		100	Employee Compensation	440 470 040	405 505 000	450 000 000	4=0.0=0.000	40 404 050		
	General	a)	Personal Services	118,473,913	135,537,939	158,889,026	172,050,282	13,161,256		
		b)	Employee Benefits Purchase of Services	97,900,257	104,696,211	113,696,211	107,316,569	(6,379,642)		
		200 300	Materials and Supplies	3,843,003	3,557,233	3,984,433	6,120,833	2,136,400		
		400	Equipment	1,300,400	1,117,362	1,117,362	984,989	(132,373)		
		500	Contributions, etc.	2,651,971	1,201,757	1,201,757	1,701,757	500,000		
		800	Payments to Other Funds	, , .	, , , ,	, - , -	, - , -			
			Total	224,169,544	246,110,502	278,888,789	288,174,430	9,285,641		
		100	Employee Compensation					1		
		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 Employee Benefits							
		b) 200	Purchase of Services							
		300	Materials and Supplies							
		400	Equipment							
		500	Contributions, etc.							
		800	Payments to Other Funds							
			Total							
		100	Employee Compensation							
		a)	Personal Services							
		b)	Employee Benefits							
		200	Purchase of Services							
		300 400	Materials and Supplies							
		500	Equipment Contributions, etc.							
		800	Payments to Other Funds							
L			Total							
		100	Employee Compensation							
-		a)	Personal Services							
		b)	Employee Benefits							
		200	Purchase of Services					ĺ		
		300	Materials and Supplies							
		400	Equipment							
		500 800	Contributions, etc.					ĺ		
		000	Payments to Other Funds Total							
		100	Employee Compensation					Î		
		a)	Personal Services	118,473,913	135,537,939	158,889,026	172,050,282	13,161,256		
		b)	Employee Benefits	,	. 20,001,000	. 55,550,020	,000,202	.5,.51,250		
De	epartmental	200	Purchase of Services	97,900,257	104,696,211	113,696,211	107,316,569	(6,379,642)		
	Total	300	Materials and Supplies	3,843,003	3,557,233	3,984,433	6,120,833	2,136,400		
	All Funds	400	Equipment	1,300,400	1,117,362	1,117,362	984,989	(132,373)		
		500	Contributions, etc.	2,651,971	1,201,757	1,201,757	1,701,757	500,000		
		800	Payments to Other Funds	004 400 544	040 440 500	070 000 700	000 474 400	0.005.077		
		<u> </u>	Total	224,169,544	246,110,502	278,888,789	288,174,430	9,285,641		

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Philadelphia Department of Prisons						No. 23
· · · · · · · · · · · · · · · · · · ·	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(2)	(0)		(0)	(0)	·
Motorola Radio Replacement			(132,373)			(132,373)
DC33/ DC47/ Nonreps Wage Increase	440,142					440,142
DC47 Award - Social Worker 2 pay range increase	3,263					3,263
DC33, DC47, Nonreps Other Payroll Increases	6,525					6,525
Local 159 Award - Wage Increase, Parental Leave, and	0.070.007					0.070.007
Retention/Attendance Bonus	2,876,387		(212 600)			2,876,387
Local 159 Award - Uniform Allowance Increase			(213,600)			(213,600)
(+\$200/member)	0.904.054					0.904.051
Local 159 Award- 12 Hours Shift Exempt Raise	9,804,051					9,804,051 30,888
Corizon - Covid Mitigation Costs	30,888	(0.000.000)				(9,000,000)
		(9,000,000)	2,350,000	500 000		
Inflation Increase (Existing Services & Purchases)		2,620,358	2,350,000	500,000		5,470,358
Total	13,161,256	(6,379,642)	2,004,027	500,000		9,285,641
71-53C (Program Based Budgeting Version)						<u> </u>

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Philadelphia Department of Prisons 23 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Budgeted (Decrease) Increment Proposed (Decrease) Positions Obligations Positions Obligations Run -PPF No. Category **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (7) (8) (10)(3)(4)(5) (6) (9) (11)A. Summary by Object Classification - All Funds 1 Lump Sum 1,076,776 1,185,500 920,000 (265,500)82,019,954 120,612,804 4,965,427 2 Full Time 1,393 2,186 115,647,377 1,318 2,186 Bonus, Gross Adj 19,370 3 4 PT, Temp/Seas, Bd , SCG 51,176 5 Overtime 29,907,098 31,591,422 30,235,000 (1,356,422)6 Holiday Overtime 9,804,051 7 Shift/Stress 2,029,563 8,418,427 18,222,478 3.369.976 2,046,300 2.060.000 13,700 8 H&L, IOD, LT-Sick 9 10 2,186 1.393 118,473,913 158,889,026 1,318 2,186 172,050,282 13,161,256 B. Summary of Uniformed Personnel Included in Above - All Funds 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund 1,076,776 1,185,500 920,000 (265,500)Lump Sum 1,393 82,019,954 115,647,377 1,318 2,186 120,612,804 4,965,427 2 Full Time 2,186 3 Bonus, Gross Adj 19,370 4 PT, Temp/Seas, Bd, SCG 51,176 29,907,098 5 31,591,422 30,235,000 (1,356,422)Overtime 6 Holiday Overtime Shift/Stress 2,029,563 8,418,427 18,222,478 9,804,051 H&L, IOD, LT-Sick 3,369,976 2,046,300 2,060,000 13,700 8 9 1.393 118,473,913 2,186 158,889,026 1,318 2,186 172,050,282 13,161,256 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adi PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

F	ISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES						
Department	No.	Program			No.			
Prisons	23	Administration			15			
	Progra	m Description						
This prog	ram includes PDP's Central Executive Office, Administra and the Contracts Unit. These units work together to							
	Progra	nm Objectives						
-Hire a We	rersity Equity and Inclusion Coordinator for the Departme ellness Coordinator for the purpose of staff wellness throu the hiring campaign in collaboration with the Central Office	ugh directed activitie	es, self-care and ma	anaging work-life ba				
	Perform	ance Measures						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024			
	Description	Year-End	Year-to-Date	Target	Target			
			(Q1 + Q2)					
	(1)	(2)	(3)	(4)	(5)			
Percent of	newly admitted inmates that are processed and housed							
within 24 h	nours of admission	100%	100%	100%	100%			
Comments:	The 24-hour period is a self-imposed threshold and not a legal than 24 hours (current average is 8-10 hours). This goal remain admissions occur at a given time and continued COVID-19 mit	ns in effect to allow the						
Percentag	e of budgeted positions (uniform only) filled	65.06%	53.80%	95.00%	59.00%			
Comments:	Of the 1,935 budgeted uniform positions; 1,140 were fil (uniformed staff) on average 15-20 recruits on average the actual percentage. In partnership with Office of Humbackground checks to onboard applicants to fill vacance	on a quartely basis nan Resources, PDF	. PDP has adjusted	l our performance r	neasure to reflect			
Average d	aily prison census: number of inmates in custody	4,529	4,371	5,000	5,000			
Comments:								
Actual spe	nd on overtime (year-to-date, in millions)	\$29.6M	\$9.8M	\$31.6M	\$31.6M			
Comments:	Overtime for Q1 & Q2 is higher than projected due to the September 23rd and October 7th (2022)	ne Local 159 Arbitra	tion Award for retro	action payment iss	ued on			
Comments:								

71-53EZ (Program Based Budgeting Version)

Comments:

PROGRAM SUMMARY - ALL FUNDS

	OOAL 2024 OF LIVATING BO	JD OL I				
Department		No.	Program			No.
Philadelpl	nia Department of Prisons	23	Administration			15
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	l dila	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	11,373,835	12,164,087	10,172,983	12,762,745	2,589,762
01	Ceneral	11,070,000	12,104,007	10,172,900	12,702,740	2,309,102
	Total	11,373,835	12,164,087	10,172,983	12,762,745	2,589,762
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	83	99	83	104	5
. <u></u>	Total Full Time	83	99	83	104	5
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	121,800	150,000	150,000	150,000	()
	Total	121,800	150,000	150,000	150,000	
		Selected Associ	iated Capital Pro	piects	,	
Dept.	Γ	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	-	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
·						
	Total			01-		
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,589,536	2,907,050	2,907,050	3,233,588	326,538
Finance	Employee Benefits - Uniform					
	Total	2,589,536	2,907,050	2,907,050	3,233,588	326,538
Where Appropriated (1) Finance	(2) Employee Benefits - Civilian Employee Benefits - Uniform	Calculated Obligations (3) 2,589,536	Calculated Appropriations (4) 2,907,050	Calculated Obligations (5) 2,907,050	Calculated Budget (6) 3,233,588	or (Decre (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Philadelphia Department of Prisons 23 15 Administration No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 6,700,047 7,093,615 7,103,911 7,824,646 720,735 a) **Employee Benefits** b) 3,558,656 200 Purchase of Services 1,074,093 3,558,656 1,557,256 2,001,400 300 Materials and Supplies 591,700 591,700 566,206 591,700 400 Equipment 1,042,301 920,116 920,116 787,743 (132,373)500 Contributions, Indemnities and Taxes 1,991,188 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 11,373,835 12,164,087 10,172,983 12,762,745 2,589,762 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) (2) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 83 99 83 104 5 105 Full Time - Uniform 83 83 104 5 Total 99 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Estimated Proposed Actual Revenues Budget Revenues Budget (Decrease)

(3)

150,000

150,000

(2)

121,800

121,800

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 46 7

(4)

150,000

150,000

(5)

150,000

150,000

(6)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM							
Departr	nent			No.	Program	_			No.	
Phila	adelphia	Department of Prisons		23	Administra	ition			15	
Fund		·		No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Administration & Management								
,	01.44	Executive Office	40.044 00.040			0	0	477.070		
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	3	2	2	3	177,872	1 (1)	
2	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	2	1	1	78,079	(1)	
3	2L01	Administrative Technician	40,333 - 51,866	1	2	1	1	52,491	(1)	
4	A398	Assistant Managing Director	36,000 - 69,791	2	2	1	2	106,369		
5	C157	Chief of Staff	119,303	1	1	1	1	119,303	(4)	
6	5H06	Correctional Lieutenant	69,419 - 75,852	4	4	4	3	226,746	(1)	
7	1D41	Data Services Support Clerk	40,504 - 44,023		1	1		70 750	(1)	
8	D506	Director of Communications	78,750	1	1	1	1	78,750		
9	5E25	Drug Prevention Coordinator	53,537 - 68,813			4	1	61,175	1	
10	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	98,939		
11	C350	Prisons Commissioner	184,301	1	1	1	1	184,301		
12	D250	Deputy Prisons Commissioner	131,440 - 148,419	3	3	3	3	421,777		
13	2J04	Public Information Officer	61,335 - 78,851			4	1	70,093	1	
14	6D21	Security Officer 1	44,352 - 48,394	1	1	1	1	50,019		
		DHO								
15	5H07	Correctional Captain	70,848 - 91,083	2	5	5	4	370,192	(1)	
			.,					, , ,		
		CERT (include K9)								
16	5H07	Correctional Captain	70,848 - 91,083				1	91,083	1	
17	5H06	Correctional Lieutenant	69,419 - 75,852				1	75,582	1	
18	5H05	Correctional Sergeant	61,555 - 67,257	2	3	1	2	134,514	(1)	
19	5H04	Correctional Officer	49,927 - 59,171	5	8	8	6	415,167	(2)	
		Staff Deployment (include Corestar & UK	<u>G</u>)							
20	5H11	Deputy Warden	92,704 - 119,186	1	2	1	1	92,704	(1)	
21	5H07	Correctional Captain	70,848 - 91,083				1	91,083	1	
		Community Justice Outreach (CJO)								
22	5A07	Social Work Services Manager 2	58,316 - 74,980	2	3	2	2	152,410	(1)	
23	5A08	Social Work Supervisor	66,588 - 85,594	1	1	1	1	86,819		
24	5H04	Correctional Officer	49,927 - 59,171				1	59,887	1	
		Subtotal - Admin. & Management		32	43	36	40	3,295,355	(3)	
	1		ĺ	I	I	1			1	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATIN	G BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Phila	adelphia	Department of Prisons		23	Administra	ition			15
und				No.					-
Gen	eral			01					
		I		Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		I							
		Administrative Services							
25	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	44,160	
26	2N05	Administrative Services Director III	96,664 - 124,279		1		1	96,664	
27	2A33	Fiscal Officer	86,775 - 111,577				1	99,176	
28	2A07	Accounting Supervisor	66,588 - 85,594				1	76,091	
29	2L31	Administrative Specialist 1 - Non Conf	45,769 - 58,840	1	1				
30	2L32	Administrative Specialist 2 - Non-Conf	58,316 - 74,980			1	1	64,109	
31	2C05	Budget Officer	70,848 - 91,083				1	80,683	
32	1A04	Clerk III	44,352 - 48,394	3	3	2	3	143,990	
33	5H04	Correctional Officer	49,927 - 59,171	3	3	3	3	182,124	
34	2E08	Departmental Procurment Specialist	50,483 - 64,910			1	1	51,308	
35	1F39	Departmental Inventory Manager	62,868 - 80,819		1		1	71,844	
36	2L03	Management Trainee	42,540 - 54,692				1	42,540	
37	2L18	Executive Assistant	75,843 - 97,514	1	1	1			
38	1F10	Stores Manager	51,353 - 56,695		1		1	53,884	
		Subtotal - Administrative Services		9	12	9	16	1,006,573	
		Personnel							
		Personnel Payroll							
39	1A04	Clerk III	44,352 - 48,394	10	10	6	8	387,923	
40	1B28	Payroll and Investigations Supervisor	52,476 - 65,346	10	10	O	1	52,476	
41	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1	1	1	'	32,470	
41	1021	Departmental Fayron Supervisor	47,922 - 32,319	· '	'				
		Human Resources							
42	2L01	Administrative Technician	40,333 - 51,866				1	46,100	
43	1A04	Clerk III	44,352 - 48,394				1	46,373	
44	1A22	Clerical Supervisor 2	46,734 - 51,124				1	46,734	
45		Departmental HR Manager 3	86,775 - 111,577	1	1	1	1	113,202	
46	2H90	Human Resources Professional 1	42,540 - 60,310	·			2	91,775	
47	2L03	Management Trainee	42,540 - 54,692	2	2	2		51,170	
48	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	79,523	
49	2H58	DEI Coordinator (Senior HR Associate)	66,588 - 85,594			-	1	76,091	
50	2H58	Senior Departmental HR Associate	66,588 - 85,594	1	1	1	2	172,013	
-			,	·			_	_,- 10	
		Safety Office							
51	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,091	
52	5H11	Deputy Warden	92,704 - 119,186	1	1		1	105,945	
		Subtotal - Personnel		19	19	14	22	1,271,246	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Departm	nent			No.	Program				No.	
Phila	delphia	Department of Prisons		23	Adminis	tration			15	
Fund				No.						
Gene	eral			01						
				ı	ı	T I			ı	
				Fiscal	Fiscal		Fiscal		Increase	
l l			Salary -	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		T		I						
		Management Information Systems								
53	1D41	Data Service Support Clerk	40,504 - 44,023			1	1	44,023	1	
54	5H04	Correctional Officer	49,927 - 59,171	12	15	14	14	839,890	(1)	
55	5H05	Correctional Sergeant	61,555 - 67,257	2	2	2	2	139,140		
		Subtotal - Management Info Systems		14	17	17	17	1,023,053		
		Contract Management								
56	8B09	Correctional Food & Maint. Contract Supervisor	54,876 - 70,534	1	1	1	1	72,559		
57	8B10	Correctional Food Program Coordinator	50,483 - 64,910	3	3	3	3	197,805		
58	5H07	Correctional Captain	70,848 - 91,083	1						
59	5H06	Correctional Lieutenant	69,419 - 75,852	1	2		2	145,272		
60	2F70	Contract Administrator	75,843 - 97,514	1	1	1	1	99,339		
61	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	87,019	4	
62	1D41	Data Services Support Clerk Subtotal - Contract Management	40,504 - 44,023	9	8	7	9	44,648 646,642	1	
		Total - Administration		83	99	83	104	7,242,869	5	

⁷¹⁻⁵³I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department No. Program No. Philadelphia Department of Prisons 23 Administration 15 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 6/30/22 11/27/22 7/1/23 Code (in dollars Positions Positions No. less Col. 6) (1) (3) (6) (8) (9) (10)(2) (4) (5) (7) 5 83 99 83 104 7,242,869 Full-Time 635,000 Overtime Shift/Stress Differential 40,000 Sick Pay 10,000 Lump Sum 50,000 Exempt Raise- 3.25% 16,387 83 99 83 104 7,994,256 5 Total Gross Requirements Plus: Earned Increment 19,326 Plus: Longevity 2,540 (191,476) Less: (Vacancy Allowance) Total Budget 7,824,646 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Obligations Positions Obligations Run -PPE Positions No. Positions Budget (Col. 8 (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)(1) 138,341 50,000 1 Lump Sum 50,000 7,089,646 5 2 Full Time - Civilian 83 5,677,562 99 6,373,711 83 104 715,935 3 Full Time - Uniform 4 552 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 812,909 635,000 635,000 6 Overtime - Civilian

55,764

14,585

6,700,047

83

334

99

40,000

7,103,911

5,200

71-53J (Program Based Budgeting Version)

Overtime - Uniform

H&L, IOD, LT-Sick

Reg 32-Rate 1

Shift/Stress

Unused Uniform Leave

7

8

9

10

11

12

SECTION 46 11

104

83

40,000

10,000

7,824,646

4,800

720,735

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM							
Departm	nent	No.	Program No.						
Phila	adelphia Department of Prisons	23	Administration			15			
Fund		No.							
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
0000	2 ooonpac.	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S	chedule 200 - Pu	ırchase of Serv	ices					
201	Cleaning & Laundering	63,710	61,000	61,000	61,000				
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	12,900	10,000	25,000	10,000	(15,000)			
210	Postal Services	12,516	20,000	20,000	20,000				
211	Transportation	1,070	15,000		15,000	15,000			
215	Licenses, Permits & Inspection Charges	31,160	500		500	500			
216	Commercial off the Shelf Software Licenses	330,817	373,000	373,000	440,782	67,782			
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining		3,000		3,000	3,000			
231	Overtime Meals								
240	Advertising & Promotional Activities		1,000		12,000	12,000			
250	Professional Services	405,315	2,324,150	324,150	1,803,301	1,479,151			
	Professional Svcs Information Technology	55,933	125,000	125,000	129,559	4,559			
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services	1 240	7.500		7.500	7.500			
255	Dues	1,249	7,500		7,500	7,500			
256	Seminar & Training Sessions	5,183	31,481		31,481	31,481			
257 258	Architectural & Engineering Services Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	80,750	421,400	421,400	119,901	(301,499)			
261	Repaying, Repairing & Resurfacing Streets	00,730	421,400	421,400	113,301	(301,433)			
262	Demolition of Buildings								
	Abatement of Nuisances								
-	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	1,112,076	56,625	56.625	196,748	140,123			
275	Juror Fees	1,1.2,570	55,520	55,525					
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	68,703	96,000	96,000	529,610	433,610			
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances	1,355	3,000		3,000	3,000			
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)	(1,108,644)	10,000	55,081	175,274	120,193			
	Total	1,074,093	3,558,656	1,557,256	3,558,656	2,001,400			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2024 OPERATING BU	BY PROGRAM					
Departm	nent	No.	Program		:[1	No.	
Phila	delphia Department of Prisons	23	Administration			15	
Fund		No.			1		
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Sch	nedule 300 - Ma	terials & Suppl	lies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	5,808	7,500		7,500	7,500	
305	Building & Construction		3,100	3,100	3,100		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	33,496	145,000	145,000	129,600	(15,400	
309	Cordage & Fibers						
310	Electrical & Communication	13,001	10,000	10,000	10,000		
311	General Equipment & Machinery						
312	Fire Fighting & Safety	71,954	50,000	50,000	50,000		
313	Food		1,000		1,000	1,000	
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	408	500		500	500	
317	Hospital & Laboratory		1,000		1,000	1,000	
318	Janitorial, Laundry & Household	14,756	125,600	125,600	30,000	(95,600	
320	Office Materials & Supplies	30,000	60,000	60,000	60,000		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	352,399	154,000	154,000	265,000	111,000	
325	Printing	40,813	32,000	32,000	32,000		
326	Recreational & Educational	2,791	2,000		2,000	2,000	
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)	780					
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)			12,000		(12,000)	
	Total	566,206	591,700	591,700	591,700		
		Schedule 400	- Equipment				
405	Construction, Dredging & Conveying	255					
410	Electrical, Lighting & Communications	71,922	657,826	511,190	475,453	(35,737	
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	2,100					
	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists	289,678		144,839		(144,839	
426	Recreational & Educational						
427	Computer Equipment & Peripherals	676,776	262,290	262,290	262,290		
428	Vehicles						
430	Furniture & Furnishings	1,570		1,797	50,000	48,203	
499	Other Equipment (not otherwise classified)						
		4 0 40 00 1	202 442	000.110	707.740	//00.070	
	Total	1,042,301	920,116	920,116	787,743	(132,373)	

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING BU	JDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Phila	adelphia Department of Prisons	23	Administration			15		
Fund	adolphia Bopartinont of Fridoric	No.	, tarrimotration			10		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
Oodo	Bessilption	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedule	500 - Contribut	ions, Indemnit	ties & 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	255,000						
561	Auto - Motor Vehicle	80,000						
579N	Other Non-Automotive	188						
581	Civil Rights	952,000						
584	Workers Claims - Not Workman Comp	141,507						
588	Civil Rights - Attorney Fees	560,993						
591	Labor Standards Board Award	1,500						
	Total	1,991,188						
		Schedule 700	- Debt Service	S		T		
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							
	Sche	dule 800 - Payı	nents to Other	Funds				
801	Payments to General Fund	,			I	T		
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 Miscella	neous Paymo	<u>I</u> ents			
901	Advances to Create Working Capital Funds	avanoes and		cous i ayiile	1	I		
902	Miscellaneous Advances							
JUZ	microsianous / lavanoes							
	Total							

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departmen	t		No.	Program			No.	
Philade	elphia Department of Prisons		23	Administrat	ion		15	
Fund			No.				•	
Genera	al		01					
00			<u> </u>					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed		
01	5			_		•	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		461,248	2,449,150	449,150	1,932,860	1,483,710	
290	Payments for Care of Individuals						(
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Desc	ribe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	serv	ice provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applic	able, unit cost of service.	
250	All Seasons Landscaping			21,200		Landscaping Ser	vices	
250	Drug Scan	3,479	8,400	8,400	8,400	Pre-employment	drug screen	
250	GTL Services		2,193,750	173,050		Video visitation s	=	
250	KRONOS	29,336	, ,		, , , , , ,	12-hour shift dev		
250	PA Department of Corrections	29,500	50,000	50,000	50,000		•	
250	Sterling Infosystems Inc.	25,000	7,000	7,000		Background inve	•	
		500	7,000	7,000	7,000	· ·	•	
250	Globo	500				Translation Servi		
250	Trustees of the University of PA	13,500	15,000	14,500	15,000	Critical incident of	-	
250	Phronema	329,000				Justice Strategie		
250	Wizard Software		50,000	50,000	50,000	Inventory work or	rder upgrades	
	Total - Class 250	405,315	2,324,150	324,150	1,803,301			
251	MTS Software Solutions	55,933	55,933	55,933	60,492	Software technic	al services	
251	Garner Incorporated		69,067	69,067	69,067	Plan & solution a	architect	
	Total - Class 251	55,933	125,000	125,000	129,559			
	Total - All Class 250's	461,248	2,449,150	449,150	1,932,860			
		,			1,000,000			
	<u> </u>	l	I	l				

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

Departr	nent		No.	Program		No.
Phila	adelphia Department of Prisons		23	Administration		15
Fund			No.			•
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of i Tovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Code		Obligations	Арргорпацоп	Obligations	Duaget	applicable, unit cost of service.
201	TriCounty Termite & Pest Control	63,710	60,500	60,500	60 500	Pest Control
	Philacor	03,710			, i	Pest Control
201	Total - Class 201	63,710	500 61,000	500 61,000	500 61,000	rest Control
	Total - Class 201	63,710	61,000	61,000	61,000	
046	Kronos/UKG	254.040	207.000	207.000	265 662	Dimensions/Telestoff timeskeening
		254,049	297,000	297,000	303,002	Dimensions/Telestaff timekeeping
216	Insight Public Sector	3,808	3,000	3,000	75 400	Software
216	CDW Government, Inc./Facilty Wizard	72,960	73,000	73,000	75,120	Inventory Management Support
	Total - Class 216	330,817	373,000	373,000	440,782	
000	V	00.000				Danaina Carriana
	Xerox	23,390				Repairs - Copiers
	Delaware Valley Lift Truck		25,000	25,000		Repairs - Fork Lift
	Electronic Risks Consultant	57,360	32,000	32,000	32,000	Repairs - Copiers
260	Ricoh/Various		6,000	6,000		Repairs - Copiers
260	Various		37,000	37,000	36,901	Repairs - Copiers
						Tek 84 Maintenance (6 @ \$8,500
260	Sysorex		321,400	321,400		each) - Body Scanner
	Total - Class 260	80,750	421,400	421,400	119,901	
266	Chemimage				136,224	Veravision Maintenance (3 @ \$45,408 per) - Mail Scanner
	Dataworks	13,600	20,000	20,000		Photomanager Capture System
	PC Specialists	1,098,476	20,000	20,000	25,099	Juniper Refresh
266	Xerox	1,090,470	36,625	36,625	36,625	Copier Maintenance
200	Total - Class 266	1,112,076	56,625	56,625	196,748	Copiei Maintenance
	10tal - 01a33 200	1,112,070	30,023	30,023	130,740	
285	Guardian RFID				430.995	RFID System (lease)
	Xerox	36,960	59,000	59,000		Copier Rentals
200	AGIOX	30,900	39,000	39,000	39,000	Timekeeping System Equipment
285	Kronos/UKG	31,743	37,000	37,000	39,615	
	Total - Class 285	68,703	96,000	96,000	529,610	
308	Elyse-Berber Insignia	12,720	13,200	13,200		Uniforms Insignia
308	Uniform Manufacturing Company		34,000	34,000		Correctional Officer Uniforms
308	Iris Ltd	5,457	5,100	5,100	5,100	Inmate ID cards
308	Philacor	11,974	1,700	1,700	107,500	Correctional Officer Uniforms
308	Uniform Gear	3,345	4,000	4,000		Correctional Officer Uniforms
	Various		17,000	17,000	17 000	Employee Uniforms
	American Uniform Supply		70,000	70,000	,500	Correctional Officer Uniforms
500	Total - Class 308	33,496	145,000	145,000	129,600	The state of the s
		33,430	140,000	140,000	.20,000	

71-530 (Program Based Budgeting Version)

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

Depart	ment				Program		No.
	ladelphia Department of Pri	isons		23	Administration		15
Fund				No.			
Ger	neral			01			
	T	Ī					
Minor	Name of Contra	actor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	•	Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Atlantic Tactical		69,897	50,000	50,000	50,000	Armory supplies
312	Various		2,057				PPE
	T ·	otal - Class 312	71,954	50,000	50,000	50,000	
	Interline			95,600	95,600		Hygiene Supplies
318	Philacor		14,756	30,000	30,000	30,000	Janitorial Supplies
	19	otal - Class 318	14,756	125,600	125,600	30,000	
200	Ctanlas		00.005	00.000	00.000	00.000	Office Cumulian
	Staples		26,685	29,000	29,000		Office Supplies
	Xyples			1,000	1,000		Office Supplies
	Paper Mart		205	20,000	20,000		Office Supplies Office Supplies
320	WB Mason		385	5,000	5,000	·	* *
320	Philacor	otal - Class 320	2,930 30,000	5,000 60,000	5,000 60,000	5,000 60,000	Office Supplies
		otai - Ciass 320	30,000	60,000	60,000	60,000	
324	IPS		325,924	139,000	139,000	250,000	Printing Supplies
	Xerox		22,532	1,000	1,000		Printing Supplies
	Various		3,943	6,200	6,200		Printing and Webcam Supplies
	WB Mason		5,5.0	2,800	2,800		Printing Supplies
324	Ribbons Express			5,000	5,000	5,000	Printing Supplies
	•	otal - Class 324	352,399	154,000	154,000	265,000	3 11
			,	,	,		
410	Motorola Solutions		71,922	657,826	511,190	475,453	Radio System Equipment
	Te	otal - Class 410	71,922	657,826	511,190	475,453	
424	Chemmimage		289,678		144,839		Mail Scanner
	To	otal - Class 424	289,678		144,839		
		ſ					
427	CDW Government			70,000	70,000	70,000	Computer Equipment
427	PC Specialists		44,769	80,000	80,000	80,000	Computer Equipment
427	SHI International		25,221	12,290	12,290	12,290	Computer Equipment
427	Syserox Government		477,001				Contraband Scanners
427	Dell Marketing		129,785	100,000	100,000	100,000	Computer Equipment
	To	otal - Class 427	676,776	262,290	262,290	262,290	
430	TransAmerican		1,570		1,797	·	Furniture
	Te	otal - Class 430	1,570		1,797	50,000	
	ĺ						

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

FISCAL 2024 OPERATING BUI	PERFORMANCE MEASURES						
Department	No.	Program			No.		
Prisons	23	Security & Operation	S		16		
	Program	n Description					
This program operates to ensure public safety, n conditions for incarcerated people. This prograi Professional Compliance, Policy and Audit, the Me staffing for all facilities and Statewid	m includes inmat dical Transporta	te classification, mo tion Unit, Emergen	ovement, release, th cy Operations, Trar	he Training Bureau, nsportation, and Ho	, the Office of ousing, along with		
	Prograi	m Objectives					
	Performa	ance Measures					
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target		
(1)		(2)	(3)	(4)	(5)		
Overtime costs avoided through use of the Medical (year-to-date)	Transport Unit	\$2.9M	\$1.1M	\$3.2M	\$3.2M		
PDP continues to avoid some overtime open wards and clinic trips which has no Despite these delays, we believe the present the	ot resulted in a s	ignificant reduction	in overtime costs f				
Comments:		<u> </u>	<u> </u>	<u> </u>	<u> </u>		
		<u> </u>	<u></u>	<u> </u>			
Comments:		<u>. </u>					
<u> </u>							
Comments:							
Comments:		T	T	<u>r</u>			
Commente		<u> </u>	<u> </u>				
Comments:							

71-53EZ (Program Based Budgeting Version)

SECTION 46 18

PROGRAM SUMMARY - ALL FUNDS

1.0	OTTE EULT OF ENTRIN	O BOB GET				
Department		No.	Program	No.		
Philadelpl	nia Department of Prisons	23	Security & Operati	16		
·	·	Sum	mary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
	Contract	117,011,010	102,010,001	100,001,010	172,101,271	10,100,120
	Total	117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
		Summary of Ful			, - ,	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,174	1,907	1,102	1,902	(7)
01	General	1,174	1,907	1,102	1,902	(0
	Total Full Time	1,174	1,907	1,102	1,902	(5
		Summary of No	n-Tax Revenues	by Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	78,690		30,000		(30,000
	Total	78,690		30,000		(30,000
			ociated Capital I			.
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			ociated Operatin	g Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	30,748,553	44,779,116	44,779,116	46,624,269	1,845,153
Finance	Employee Benefits - Uniform					
	Total	30,748,553	44,779,116	44,779,116	46,624,269	1,845,153
						-

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

Г	ISCAL 2024 OPERATING I	BUDGET				
Departmen	nt	No.	Program			No.
Philade	elphia Department of Prisons	23	Security & Opera	ations		16
Fund	· · · · · · · · · · · · · · · · · · ·	No.	•		•	
Genera	al	01				
		Sumn	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	101,746,281	116,766,343	140,107,134	152,175,264	12,068,130
b)	Employee Benefits					
200	Purchase of Services	12,455,839	13,736,495	13,736,495	15,531,388	1,794,893
300	Materials and Supplies	2,664,506	2,329,019	2,756,219	4,392,619	1,636,400
400	Equipment	144,384	82,000	82,000	82,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
		Summa	ry of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,174	1,907	1,102	1,902	(5
105	Full Time - Uniform					
	Total	1,174	1,907	1,102	1,902	(5
	Selec	ted Associated	Non-Tax Reve	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	on-Governmental)	78,690		30,000		(30,000
Federal						
State						
	overnments					
Other Fu	inds of the City					,,
	Total	78,690		30,000		(30,000

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATII	NG BUDGET		BY PROGRAM				
Departm	nent			No.	Program				No.
Phila	delphia	a Department of Prisons		23	Security 8	Coperations			16
Fund		·		No.		•			•
Gene	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Training Bureau</u>							
1	5H06	Correctional Lieutenant	69,419 - 75,852		2	1	1	70,730	(1)
2	5H04	Correctional Officer	49,927 - 59,171	120	13	65	40	2,041,141	27
3	5H05	Correctional Sergeant	61,555 - 67,257	2	3	2	3	203,220	
4	5H11	Deputy Warden	92,704 - 119,186		1				(1)
5	1A02	Office Clerk	34,489 - 36,829	1		1	1	34,489	1
6	TBD	Wellness Coordinator	70,000				1	70,000	1
7	D394	Training Academy Director	102,202	1	1	1	1	102,202	
		Subtotal - Training Bureau		124	20	70	47	2,521,782	27
		fication, Movement & Registration							
		Corr. Inmate Classification Supv	59,778 - 76,854	1	1	1	1	78,479	
		Corr. Inmate Classification Dir	66,588 - 85,594	1	1	1	1	87,219	
		Correctional Lieutenant	69,419 - 75,852	1	1	1	1	78,092	
		Correctional Officer	49,927 - 59,171	44	62	44	62	3,469,708	
12	5H05	Correctional Sergeant	61,555 - 67,257	5	7	5	7	472,816	
13	5H11	Deputy Warden	92,704 - 119,186		1	1	1	113,787	
		Subtotal - CMR		52	73	53	73	4,300,101	
		T							
	51.100	<u>Transportation</u>	00.440. 75.050				_		
		Correctional Lieutenant	69,419 - 75,852		1		1	4 0-0 -00	
		Correctional Officer	49,927 - 59,171	30	33	30	33	1,978,763	
16	5H05	Correctional Sergeant	61,555 - 67,257	3	3	3	3	206,298	
		Subtotal - Transportation		33	37	33	37	2,185,061	
		Riverside Correctional Facility							
		(RCF) - includes Alternative and							
		Special Detention (ASD) and							
		Detention Center (DC)							
17	1A04	Clerk 3	44,352 - 48,394			1			
18	2L10	Administrative Asst (Non-Conf)	45,769 - 58,840		1	2	1	56,196	
19	2L01	Administrative Technician	40,333 - 51,866	2	2	1	2	98,791	
20	5H07	Correctional Captain	70,848 - 91,083	10	9	6	9	747,551	
21	5H06	Correctional Lieutenant	69,419 - 75,852	9	15	10	15	1,090,597	
22	5H04	Correctional Officer	49,927 - 59,171	267	444	242	435	22,552,623	(9)
23	5H05	Correctional Sergeant	61,555 - 67,257	17	32	19	32	2,133,626	
24	5H11	Deputy Warden	92,704 - 119,186	3	3	2	3	334,328	
25	1D41	Data Services Support Clerk	40,504 - 44,023	1	1		1	42,264	
26	1A02	Office Clerk 1	34,489 - 36,829		2	1	2	70,973	
27	1F10	Stores Manager	51,535 - 56,695			1			
28	5A06	Social Work Services Manager 1	47,377 - 56,852	1		1			
29	5H12	Warden	105,564 - 135,722		2		2	241,286	
		Subtotal - RCF		310	511	286	502	27,368,235	(9)
		n Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departn				No.	Program				No.
—	adelphia	a Department of Prisons		23	Security	& Operatio	ns		16
Fund	1			No.					
Gen	erai			01					
				Fiscal	Fiscal	l	Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Phila. Indust. Corr. Center (PICC)							
30	21.01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,691	
31		Correctional Captain	70,848 - 91,083	4	4	6	6	502,853	2
32		Correctional Lieutenant	69,419 - 75,852	5	15	12	15	1,041,285	_
33		Correctional Officer	49,927 - 59,171	157	283	173	283	15,040,421	
34		Correctional Sergeant	61,555 - 67,257	13	19	12	19	1,271,995	
35		Deputy Warden	92,704 - 119,186	1	2	2	2	241,622	
36		Office Clerk 2	37,526 - 40,572		1		1	39,049	
37		Secretary	40,504 - 44,023		1	1	1	44,648	
38	5A07	Social Work Services Manager 2	58,316 - 74,980		2				(2)
39	5H12	Warden	105,564 - 135,722		1		1	120,643	
		Subtotal - PICC		181	329	207	329	18,355,207	
	C	urran-Fromhold Corr. Facility (CFC	<u>F)</u>						
40	2L01	Administrative Technician	40,333 - 51,866		1		1	46,100	
41	5H07	Correctional Captain	70,848 - 91,083	6	7	6	7	594,123	
42	5H06	Correctional Lieutenant	69,419 - 75,852	17	16	12	16	1,190,747	
43	5H04	Correctional Officer	49,927 - 59,171	344	783	338	757	39,345,833	(26)
44	5H05	Correctional Sergeant	61,555 - 67,257	25	34	19	34	2,262,840	
45	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	42,264	
46		Deputy Warden	92,704 - 119,186	3	4	2	3	320,672	(1)
47	5H12	Warden	105,564 - 135,722		1		1	120,643	
		Subtotal - CFCF		395	847	377	820	43,923,222	(27)
		Office of Professional Compliance							
48		Correctional Lieutenant	69,419 - 75,852	2	2	4	4	293,813	2
49		Correctional Officer	49,927 - 59,171	6	7	6	7	417,481	
50		Correctional Sergeant	61,555 - 67,257	6	6	4	6	402,464	(4)
51		Deputy Warden	92,704 - 119,186	1	1	14	17	4 442 750	(1) 1
	Su	btotal - Office of Prof. Compliance		15	16	14	17	1,113,758	1
		Policy & Audit							
52	5H06	Correctional Lieutenant	69,419 - 75,852	1	1	2	2	156,111	1
53		Correctional Officer	49,927 - 59,171	1	1	1	1	60,288	
54	5H05	Correctional Sergeant	61,555 - 67,257	3	3	3	3	205,451	
55	5H11	Deputy Warden	92,704 - 119,186	1	1	1	1	120,611	<u>L</u>
		Subtotal - Policy & Audit		6	6	7	7	542,461	1

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATIN	BY PROGRAM						
epartr					Program				No.
	adelphi	a Department of Prisons		23	Security	& Operation	ns		16
und				No.					
Gen	neral			01					
	l			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	l				I				
		Medical Transportation Unit							
56		Correctional Captain	70,848 - 91,083	1	1	1	1	92,308	
57		Correctional Lieutenant	69,419 - 75,852		3		3	210,408	
58		Correctional Officer	49,927 - 59,171	47	54	45	54	3,197,949	
59		Correctional Sergeant	61,555 - 67,257	5	3	5	5	341,919	
	S	ubtotal - Medical Transportation Unit		53	61	51	63	3,842,584	
		Emergency Operations							
60	5H04	Correctional Officer	49,927 - 59,171	4	6	3	6	345,027	
1	5H05	Correctional Sergeant	61,555 - 67,257	1	1	1	1	68,853	
		Subtotal - Emergency Operations		5	7	4	7	413,880	
		Total - Security Operations		1,174	1,907	1,102	1,902	104,566,291	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS BUDGET OFFICE FISCAL 2024 OPERATING BUDGET** BY PROGRAM Program No. Philadelphia Department of Prisons 23 Security & Operations 16 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/22 11/27/22 7/1/23 Code (in dollars) Positions Positions less Col. 6) No. (2) (3) (6) (10)(1) (4) (5) (7) (8) (9)1,174 1,102 Full-Time 1,907 1,902 104,566,291 (5) 29,000,000 Shift/Stress Differential 18,151,478 Sick Pay 2,000,000 Lump Sum 800,000 Exempt Raise- 3.25% 3,236 1,174 1,907 1,102 1,902 154,521,005 (5) Total Gross Requirements Plus: Earned Increment 322,379 Plus: Longevity 50,604 (2,718,724 Less: (Vacancy Allowance) Total Budget 152,175,264 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Budget No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)(1) 1,100,000 Lump Sum 807,438 800,000 (300,000 1 102,223,786 2 Full Time - Civilian 1,174 67,416,254 1,907 98,178,285 1,102 1,902 4,045,501 (5) 3 Full Time - Uniform 4,105 Bonus, Gross Adj. 12,422 5 PT, Temp/Seas, Bd, SCG 51,176 Overtime - Civilian 28,290,413 30,481,422 29,000,000 (1,481,422 7 Overtime - Uniform 129 8 Unused Uniform Leave 9 Shift/Stress 1,884,833 8,347,42 18,151,478 9,804,051 2,000,000 2,000,000 10 H&L, IOD, LT-Sick 3,277,803 1,708 11 School Crossing Guards 12 1,174 101,746,281 1,907 140,107,134 1,102 1,902 152,175,264 12,068,130 (5)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
Phila	adelphia Department of Prisons	23	Security & Operation	ons		16			
Fund	· ·	No.	, ,		<u> </u>				
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 -	Purchase of Ser	rvices					
201	Cleaning & Laundering								
202	Janitorial Services	9,164	20,000		20,000	20,000			
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services		2,650	2,650	2,650				
	Transportation	47,421	80,600	80,600	80,600				
	Licenses, Permits & Inspection Charges	5,281	1,423		1,423	1,423			
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating		600		600	600			
	Meals (non-travel) & Official Entertaining		689		689	689			
231 240	Overtiging & Promotional Activities		400		400	400			
	Advertising & Promotional Activities Professional Services	12,525,816	13,341,515	13,341,515	15,136,408	1,794,893			
	Professional Services Professional Svcs Information Technology	12,323,610	13,341,313	13,341,313	15, 150,406	1,794,093			
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
255	Dues	7,162	1,060		1,060	1,060			
256	Seminar & Training Sessions	20,645	10,400		10,400	10,400			
	Architectural & Engineering Services		28,580	28,580	28,580	,			
258	Court Reporters		.,	-,	-,				
259	Arbitration Fees								
260	Repair & Maintenance Charges	161,430	249,178	249,178	229,178	(20,000			
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								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
298	Payments for Burials & Graves Other Expanses (not otherwise place)	(204.000)		22.070	20.000	(40.070			
299	Other Expenses (not otherwise classified)	(321,080)		33,972	20,000	(13,972			
	Total	12,455,839	13,736,495	13,736,495	15,531,388	1,794,893			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BU	JDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
	adelphia Department of Prisons	23	Security & Opera	tions		16		
Fund	acipila Boparanoni or Fricorio	No.	occurry a opera	10110		10		
Gene	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Se	chedule 300 - M		olies				
301	Agricultural & Botanical	4,681	5,000		5,000	5,000		
	Animal, Livestock & Marine	8,751	1,100		1,100	1,100		
303	Bakeshop, Dining Room & Kitchen		30,000		26,000	26,000		
304	Books & Other Publications	2,725	2,000		2,000	2,000		
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	1,767,322	1,500,000	1,927,200	3,563,600	1,636,400		
309	Cordage & Fibers							
310	Electrical & Communication	11,033	2,500	6,089	2,500	(3,589)		
311	General Equipment & Machinery		1,000		1,000	1,000		
312	Fire Fighting & Safety	134,067	100,000	100,000	122,000	22,000		
313	Food	7,290	5,000		5,000	5,000		
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	706	6,000		6,000	6,000		
317	Hospital & Laboratory	23,551	20,000		2,000	2,000		
318	Janitorial, Laundry & Household	534,480	545,419	545,419	545,419			
320	Office Materials & Supplies	505	10,000	10,000	10,000			
322	Small Power Tools & Hand Tools	1,908	500		500	500		
323	Plumbing, AC & Space Heating	21,154	20,000		20,000	20,000		
324	Precision, Photographic & Artists	334	20,000	20,000	20,000			
325	Printing	134,723	50,000	50,000	50,000			
326	Recreational & Educational	8,441						
328	Vehicle Parts & Accessories	2,835	2,500	2,500	2,500			
335	Lubricants							
340	#2 Diesel Fuel		3,000		3,000	3,000		
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)		5,000	95,011	5,000	(90,011)		
	Total	2,664,506	2,329,019	2,756,219	4,392,619	1,636,400		
		1	0 - Equipment			ı		
401	Agricultural and Botanical	696						
405	Construction, Dredging & Conveying	4,411	5.000	40.000		(5.000)		
410	Electrical, Lighting & Communications	1.00-	5,000	10,000	5,000	(5,000)		
411	General Equipment & Machinery	1,983	2,500		2,500	2,500		
412	Fire Fighting & Emergency	17,724	10,000		10,000	10,000		
417	Hospital & Laboratory	869	2,500		2,500	2,500		
418	Janitorial, Laundry & Household	5,222	40.000		40.000	40.000		
420	Office Equipment	45.500	10,000		10,000	10,000		
423	Plumbing, AC & Space Heating	15,502	10,000		10,000	10,000		
424	Precision, Photographic & Artists	4,046	2,000		2,000	2,000		
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles	00.004	20,000	20.000	20.000	 		
430	Furniture & Furnishings	93,931	20,000	20,000	20,000	(00.000)		
499	Other Equipment (not otherwise classified)		20,000	52,000	20,000	(32,000)		
	Total	144,384	82,000	82,000	82,000	1		
=4 =01	(Program Rased Rudgeting Version)	144,004	02,000	02,000	02,000	<u> </u>		

71-53L (Program Based Budgeting Version)

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

F	FISCAL 2024 OPERA	GET	CARE OF INDIVIDUALS, BY PROGRAM					
partment			No.	Program No.				
•	ohia Department of Prisons		23	Security & Op	erations		16	
nd	2 sparament en 1sen.e		No.					
General			01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-	-259)	12,525,816	13,370,095	13,370,095	15,164,988	1,794,8	
290	Payments for Care of Individuals	,	, ,	, ,		, ,	, ,	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describ	be purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		e provided. Include, if	
Code	-	Obligations	Appropriation	Obligations	Budget		ble, unit cost of service.	
250	GD Correctional	12,430,801	12,722,415	12,722,415		Prison Food Se		
250	Trustees of the University of PA	14,800	10,000	10,000	18,000	Canine Veterin		
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development a	•	
250	Lehigh County	35,000	327,600	327,600	327,600	•	=	
250	Omega Laboratories	,	25,000	25,000	•	Testing of Hair		
250	PA Department of Corrections		90,000	90,000		-	ortation Charges	
250	To Be Determined		116,000	116,000		Radio Fiber Ne		
250	Various	4,715	10,000	10,000	2,000	Medical Costs		
	Total - Class 250	12,525,816	13,341,515	13,341,515	15,136,408			
257	To Be Determined	-	28,580	28,580	28,580	Architectural P	lanning	
	Total - Class 257	-	28,580	28,580	28,580			
	Total - All Class 250's	12,525,816	13,370,095	13,370,095	15,164,988			

71-53N (Program Based Budgeting Version)

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

						, DI I ROCKAM
Departi	ment		No.	Program		No.
Phil	adelphia Department of Prisons		23	Security & Ope	erations	16
Fund	· · · · · · · · · · · · · · · · · · ·		No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
211	Philacor	47,421	80,600	80,600	80,600	Transportation expenses
	Total - Class 211	47,421	80,600	80,600	80,600	
260	Wayman Fire Protection		1,500	1,500		Fire Equipment Repairs
260	Fortress Protection	89,867	117,000	117,000	117,000	Fire/Smoke Alarm Inspections
260	Phila. & Penna Fire Protection	15,372	30,000	30,000	30,000	Fire/Smoke Alarm Inspections
260	Safeware Inc.	1,980	2,200	2,200	3,000	· ·
260	Ricoh	.,000	15,000	15,000	5,000	Copier Repairs
260	Johnson Controls Fire Protection	30,399	40,200	40,200	40,200	Fire/Smoke Alarm Inspections
260	Physio Control System/Stryker	10,507	8,300	8,300	10,000	Lifepak Inspections
260	Cintas		11,000	11,000	15,522	Repairs
260	Ditto Copy Systems		7,000	7,000	7,000	
260	Air Gas Technologies		2,500	2,500	2,500	Inspections
260	Philacor	13,305	11,978	11,978	11,978	Equipment Repairs
260	Fireone Inc.	,	2,500	2,500	2,500	Hoseline Testing
	Total - Class 260	161,430	249,178	249,178	229,178	
308	Acme Supply Company	165,400	100,000	100,000	300,000	Sweatshirts
308	American Uniform Supply	440,135	250,000	250,000	100,000	Correctional Officer Uniforms
308	Atlantic Tactical	25,447	-	-	-	PPE
308	Bob Barker	22,083	32,000	32,000	32,000	Incarcerated Person Clothing
308	Chestnut Ridge Foam	170,544	100,000	100,000	175,000	Mattresses
308	Tabb Textile	184,030	170,000	170,000	170,000	textiles
308	Uniform Manufacturing Company	64,000	160,000	160,000	100,000	Incarcerated Person Clothing
308	Saf T Gard	30,000	70,000	70,000	70,000	Nitrile Gloves
308	Iris Ltd	13,130	14,500	14,500	14,500	Dry Goods
308	Jones Zylon	8,779				Dry Goods
308	Lotus Connect	24,460				masks
308	Marina Textiles				47,000	textiles
308	Maxon Supplies		10,000	10,000	10,000	Dry Goods
	Philacor	99,860	40,000	40,000	40,000	Dry Goods
308	General Chemical	7,956				Dry Goods
308	Thomaston Corp	39,322				Incarcerated Person Clothing
	Indera Mills	23,132				Incarcerated Person Clothing
308	Various	433,818	553,500	553,500	421,500	•
308	Uddan Solutions	8,423				Incarcerated Person Clothing
308	Uniform Gear	6,003			20,000	- 3
308	WB Mason	800				Incarcerated Person Clothing
308	Clothing Allowance			427,200		Dry Goods
308	TBD				350,000	
308	TBD	4	4	4		Uniform & Clothing (Staff and Inmate)
	Total - Class 308	1,767,322	1,500,000	1,927,200	3,563,600	
71-530	(Program Based Budgeting Version)		I		<u> </u>	

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

Departr				Program		No.
	adelphia Department of Prisons		23	Security & Ope	erations	16
Fund			No.			
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
-	Atlantic Tactical	16,166	45,000	45,000		Ammunition, Pepper Sprays
	Henry Schein	4,588				Emergency Preparedness Supplies
	Maxon	4,983				Firefighting and Safety Supplies
	Safeware	85,655	30,000	30,000	120,000	Safety Supplies
	Witmer Public Safety Group	19,562	15,000	15,000		Safety Supplies
312	Various	3,113	10,000	10,000	400.000	Safety Supplies
	Total - Class 312	134,067	100,000	100,000	122,000	
240	All Arraniana Dala	11.000	07.000	07.000		Track Davis
	All American Poly	14,060	27,000	27,000	60,000	Trash Bags
	ANA Sourcing	34,837	21,340	21,340	60,000	
	ANA Sourcing Accommodation Mollen		24,000	24,000		Soap
	Camden Paper Bag		23,892 75,000	23,892 75,000		Janitorial Supplies
	South Jersey Paper Products	11,107	46,633	46,633	20,000	Soap, Detergent, Wipes Paper Products, Janitorial Supplies
	WB Mason	300,790	148,314	148,314	148,314	
318	Various	41,267	73,919	73,919		* *
318	General Chemical Supply	15,911	75,919	75,919		Detergents
	Imperial Bag	219				Janitorial Supplies
	Interboro	210				Trash Bags
	T Frank McCalls	10,330	1,359	1,359	·	· ·
	KNG Global	15,300	16,362	16,362	00,000	Soap
	Odell Suggs	45,159	87,600	87,600		Gloves
318	Uniform Manufacturing Company	45,500	0.,000	3.,000		Janitorial Supplies
	Total - Class 318	534,480	545,419	545,419	545,419	11
		,	, -	, -		
325	Singh Organization LLC	20,725				printing supplies
325	Uddan Solutions LLC	1,275				printing supplies
325	Philacor	112,723	50,000	50,000	50,000	printing supplies
	Total - Class 325	134,723	50,000	50,000	50,000	
399	Various		5,000	95,011	5,000	Material & Supplies
	Total - Class 399		5,000	95,011	5,000	
430	Various	93,931	20,000	20,000		Furniture
	Total - Class 430	93,931	20,000	20,000	20,000	

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PERFORMANCE MEASURES

Department	No.	Program	No.
Prisons	25	Social Services/Reentry	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. RTS programs include professional services/social services, Office of Reentry Partnerships (ORP), vocational skills training, the Philacor Correctional Industries Inmate Training Program, inmate education, social services, and inmate work programs.

Program Objectives

- -Explore offering a Certified Barbering Licensing program.
- -Explore offering a Commercial Driver Licensing program.
- -Fill vacancies for the Restorative and Transitional Services Unit.

Por program	Performa	ance Measures			
(1) (2) (3) (4) (5) Sentenced inmates participating in an educational or treatment program Comments: Re-incarceration rate - 1 year PDP's one-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2022 through June 30, 2023. If an individual returns within the specified date ranges one year from that window, that individual is counted in the one-year figure. Reincarceration rate: three-year PDP's three-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2022 through June 30, 2023. If an individual returns within the specified date ranges on the number of incarcerated people incompleted from July 1, 2020 through June 30, 2023. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure. Reincarceration rate: five-year Reincarceration rate: five-year S55.20% S8.90% S0.00% S0.00% S0.00% S0.00% Comments: Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans S6% 67% 70% 70% 70% Comments: Percentage of inmates assigned to programs and work assignments 46.5% S50.0% S0.0% S0.0% S0.0% S0.0% S0.0% S0.0% S0.0% S0.0%		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
(1) (2) (3) (4) (5) Sentenced imates participating in an educational or treatment program 77% 79% 75% 75% 75% 7	Description	Year-End	Year-to-Date	Target	Target
Sentenced inmates participating in an educational or treatment program Comments: Re-incarceration rate - 1 year 24% 33% 30% 30% 30% 30% PDP's one-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2022through June 30, 2023. If an individual returns within the specified date ranges one year from that window, that individual is counted in the one-year figure. Quarter to quarter variances are largely due to circumstances outside PDP's control, but the Department remains committed to focusing on rehabilitation and reentry while providing safe, lawful, and humane correctional facilities. Reincarceration rate: three-year 29.08% 46.07% ≤ 35.0% ≤ 35.0% ≥ 35.0% ≥ 35.0% PDP's three-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2020 through June 30, 2023. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure. Reincarceration rate: five-year 55.20% 58.90% 50.00% 50.00% 50.00% Comments: Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans 56% 67% 70% 70% 70% 70% Comments: Percentage of inmates assigned to programs and work assignments 46.5% 55.0% 50.0% 50.0% 50.0% Comments: Percentage of medium and close custody inmates assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% 50.0% Comments:	·		(Q1 + Q2)	-	
Por program	(1)	(2)	(3)	(4)	(5)
Re-incarceration rate - 1 year 24% 33% 30% 30% 30% 30% 30% 30% 30% 30% 30	Sentenced inmates participating in an educational or treatment				
Re-incarceration rate - 1 year	program	77%	79%	75%	75%
PDP's one-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2022 through June 30, 2023. If an individual returns within the specified date ranges one year from that window, that individual is counted in the one-year figure. Quarter to quarter variances are largely due to circumstances outside PDP's control, but the Department remains committed to focusing on rehabilitation and reentry while providing safe, lawful, and humane correctional facilities. Reincarceration rate: three-year 29.08% 46.07% ≤ 35.0% ≤ 35.0% PDP's three-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2020 through June 30, 2023. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure. Reincarceration rate: five-year 55.20% 58.90% 50.00% 50.00% Comments: Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans 56% 67% 70% 70% 70% Comments: Percentage of inmates assigned to programs and work assignments 46.5% 55.0% 50.0% 50.0% 50.0% Comments: Percentage of medium and close custody inmates assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% Comments: Percentage of pretrial population assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% 50.0%	Comments:				
return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2022through June 30, 2023. If an individual returns within the specified date ranges one year from that window, that individual is counted in the one-year figure. Quarter to quarter variances are largely due to circumstances outside PDP's control, but the Department remains committed to focusing on rehabilitation and reentry while providing safe, lawful, and humane correctional facilities. Reincarceration rate: three-year 29.08% 46.07% ≤ 35.0% ≤ 35.0% PDP's three-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2020 through June 30, 2023. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure. Reincarceration rate: five-year 55.20% 58.90% 50.00% 50.00% Comments: Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans Comments: Percentage of inmates assigned to programs and work assignments 46.5% 55.0% 50.0% 50.0% 50.0% Comments: Percentage of medium and close custody inmates assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% 50.0% Comments: Percentage of pretrial population assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% 50.0%	Re-incarceration rate - 1 year	24%	33%	30%	30%
PDP's three-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2020 through June 30, 2023. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure. Reincarceration rate: five-year 55.20% 58.90% 50.00% 50.00% Comments: Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans 56% 67% 70% 70% Comments: Percentage of inmates assigned to programs and work assignments 46.5% 55.0% 50.0% 50.0% Comments: Percentage of medium and close custody inmates assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% Comments: Percentage of pretrial population assigned to programs and work assignments	<u>Comments:</u> return to PDP custody. The measure for FY23 is compri individual returns within the specified date ranges one your quarter to quarter variances are largely due to circumstate.	sed of released per ear from that windo ances outside PDP	ople from July 1, 20 ow, that individual is 's control, but the D	022through June 3 s counted in the on Department remains	0, 2023. If an e-year figure.
return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2020 through June 30, 2023. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure. Reincarceration rate: five-year 55.20% 58.90% 50.00% 50.00% Comments: Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans 56% 67% 70% 70% Comments: Percentage of inmates assigned to programs and work assignments 46.5% 55.0% 50.0% 50.0% Comments: Percentage of medium and close custody inmates assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% Comments: Percentage of pretrial population assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments	Reincarceration rate: three-year	29.08%	46.07%	≤ 35.0%	≤ 35.0%
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans Comments: Percentage of inmates assigned to programs and work assignments Comments: Percentage of medium and close custody inmates assigned to programs and work assignments Percentage of medium and close custody inmates assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments 47% 55% 50% 50%	individual returns within the specified date ranges three figure.	years from that wi	ndow, that individu	al is counted in the	three-year
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans Comments: Percentage of inmates assigned to programs and work assignments Comments: Percentage of medium and close custody inmates assigned to programs and work assignments Percentage of pretrial population assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0%	Reincarceration rate: five-year	55.20%	58.90%	50.00%	50.00%
Second discharge plans Second Sec	Comments:				
Percentage of inmates assigned to programs and work assignments 46.5% 55.0% 50	Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	56%	67%	70%	70%
Assignments	Comments:				
Comments: Percentage of medium and close custody inmates assigned to programs and work assignments Comments: Percentage of pretrial population assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% 50.0% 50.0% 50.0%	Percentage of inmates assigned to programs and work	46.5%	55.0%	50.0%	50.0%
Percentage of medium and close custody inmates assigned to programs and work assignments 46.3% 45.0% 50.0% 50.0% Comments: Percentage of pretrial population assigned to programs and work assignments 47% 55% 50% 50%		40.070	00.070	30.070	00.070
programs and work assignments 46.3% 45.0% 50.0% 50.0% Comments: Percentage of pretrial population assigned to programs and work assignments 47% 55% 50% 50%					I
Comments: Percentage of pretrial population assigned to programs and work assignments 47% 55% 50% 50%	·	46.3%	45.0%	50.0%	50.0%
assignments 47% 55% 50% 50%	Comments:				•
assignments 47% 55% 50% 50%	Percentage of pretrial population assigned to programs and work				
	assignments	47%	55%	50%	50%
	Comments:				-

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PROGRAM SUMMARY - ALL FUNDS

	SAL 2024 OF ERATIN					
Department		No.	Program	No.		
Philadelpl	nia Department of Prisons	23	Social Services &	Reentry		17
		Sum	mary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8,371,297	11,584,120	11,584,120	12,509,807	925,687
	Total	8,371,297	11,584,120	11,584,120	12,509,807	925,687
		Summary of Fu		1		T
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	105	132	105	132	
	Total Full Time	105	132	105	132	
		Summary of No	n-Tax Revenues	s by Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues Budget		Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	T		ociated Capital I			T
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total			0.000		
	ı		ociated Operatin	·		
Dept.	_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,150,569	3,833,579	3,833,579	3,906,400	72,821
Finance	Employee Benefits - Uniform					
	Total	3,150,569	3,833,579	3,833,579	3,906,400	72,821

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CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET Department No. No. Program Philadelphia Department of Prisons 23 Social Services & Reentry 17 No. General 01 Summary by Class Fiscal 2023 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Class or Budget Obligations Appropriations Obligations (Decrease) (3) (4) (5) (6) (7) (1) (2)100 **Employee Compensation** 7,308,371 8,622,629 8,622,629 8,816,789 194,160 a) Personal Services b) **Employee Benefits** 200 Purchase of Services 402,143 1,759,734 1,759,734 1,991,261 231,527 300 Materials and Supplies 400 Equipment 500 660,783 1,201,757 Contributions, Indemnities and Taxes 1,201,757 1,701,757 500,000 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments 925,687 Total 8,371,297 11,584,120 11,584,120 12,509,807 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (2) (3) (4) (5) (6) (7) (1) Full Time - Civilian 105 132 105 132 101 105 Full Time - Uniform Total 105 132 105 132 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Budget Revenues Budget Revenues (Decrease) (2) (3) (4) (5) (1) (6) Local (Non-Governmental)

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Total

Federal State

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	l	FISCAL 2024 OPERATING	G BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Phil	adelphi	a Department of Prisons		23	Social Se	rvices & Ree	entry		17
Fund				No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Professional/Social Services							
1	5H04	Correctional Officer	49,927 - 59,171	3	5	2	5	283,376	
2	5H05	Correctional Sergeant	61,555 - 67,257		1		1	64,406	
3	E089	Education Director	90,000		1		1	90,000	
4	5A09	Human Services Program Administrator	81,315,-,104,543	2	2	2	2	211,936	
5	5H26	Inmate Computer-Based Edu Instructor	45,769 - 58,840	6	7	6	7	357,590	
6	5H27	Inmate Computer-Based Edu Supervisor	54,876 - 70,534	1	1	1	1	71,159	
7	2H31	Instructor	50,189 - 55,148	4	4	4	4	223,692	
8	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	90,269	
9	5H25	Prisons Closed Circuit TV Specialist	53,537 - 68,813	1	1	1	2	122,350	1
10	5A06	Social Work Services Manager 1	44,223 - 56,852		1		1	50,538	
11	5A07	Social Work Services Manager 2	58,316 - 74,980	1	1	1	1	58,316	
12	5A80	Social Service Program Analyst	58,316 - 74,980				2	133,296	2
13	2L33	Volunteer Svcs Dir (Admin. Specialist)	62,868 - 80,819	1	1	1	1	82,244	
		Subtotal - Professional/Social Services		21	27	20	30	1,839,172	3
		Office of Reentry Partnerships (ORP)							
14	A093	Administrative Operations Manager	54,678		1		1	54,678	
15	A398	Assistant Managing Director	42,426 - 60,000	1	3	1	3	156,116	
16		Case Manager	55,167	1	3	1	3	165,501	
17	E695	Executive Assistant	53,260		1		1	53,260	
18	O815	Outreach Coordinator	65,048	1	1	1	1	65,048	
19	P549	Program Manager	56,167 - 56,960	1	2	1	2	113,127	
20	S328	Senior Director of Reentry Partnerships	120,000		1			·	(1)
		Subtotal - ORP		4	12	4	11	607,730	(1)
		Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC)							
21	4A12	Psychologist	73,996 - 95,136	1	2	1	2	170,157	
22	4A13	Prison Psychologist Supervisor	86,775 - 111,577		1				(1)
23	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,648	
24	5A08	Social Work Supervisor	66,588 - 85,594	5	5	4	4	339,599	(1)
25	5A06	Social Work Services Manager 1	44,223 - 56,852		1				(1)
26	5A07	Social Work Services Manager 2	58,316 - 74,980	11	13	8	8	608,640	(5)
27	5A47	Correctional Social Work Counselor	53,537 - 68,813	1	1				(1)
28	1A42	Word Processing Specialist 2	40,504 - 44,023		1	1			(1)
		Subtotal - RCF		19	25	15	15	1,163,044	(10)
00	4440	Phila. Industrial Correct. Center (PICC)	72.000 05.100				_	400.00=	
29		Psychologist	73,996 - 95,136	1	1	1	2	180,327	1
30		Social Work Supervisor	66,588 - 85,594	2	2	2	3	260,057	1 (4)
31		Word Processing Specialist	40,504 - 44,023		1			44.040	(1)
32		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
33	5A07	Social Work Services Manager 2 Subtotal - PICC	58,316 - 74,980	10 14	11 16	10 14	11 17	826,098 1,311,330	1
		Subtotal - FICC		14	10	14	17	1,311,330	
=4 =61	<u> </u>	n Based Budgeting Version)		l					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

	F	BUDGET OFFIC FISCAL 2024 OPERATIN		-	BY PROGRAM				
Departr Phili Fund		a Department of Prisons		No. 23	Program Social Serv	vices & Reen	try		No. 17
Ger	neral			01					
	ı								
			Coloni	Fiscal 2022	Fiscal 2023	Ingramont	Fiscal 2024	Annual	Increase
Line	Class	Title	Salary	Actual Pos.	Budgeted	Increment Run -PPE	2024 Budgeted	Annual	(Decrease
No.	Code	Title	Range (in dollars)	6/30/22	Positions	11/27/22	Positions	Salary 7/1/23	(Col. 8 less Col. 6
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
		Curran-Fromhold Correct. Facility (CFCF	ī						
34		Psychologist	73,996 - 95,136				2	169,132	
35		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,248	
36		Word Processing Specialist	40,504 - 44,023	1		_			
37	5A08	Social Work Supervisor	66,588 - 85,594	3	4	5	6	494,304	
38	5A06	Social Work Services Manager 1	44,223 - 56,852	1				4 500 050	
39	5A07	Social Work Services Manager 2	58,316 - 74,980	17	22	20	22	1,502,856	
40	4A13	Prison Psychologist Supervisor	86,775 - 111,577	1		1	1	113,002	
41	5H06	Correctional Lieutenant	69,419 - 75,852	24	27	1	20	2 224 542	
		Subtotal - CFCF		24	27	28	32	2,324,542	
		<u>Industries</u>							
42	1B10	Account Clerk	41,709 - 45,392				1	43,551	
43	2L32	Administrative Specialist 2 - Non-Conf	58,316 - 74,980	1	1	1	1	76,005	
44	1A04	Clerk 3	44,352 - 48,394			1	1	45,177	
45	1A03	Office Clerk 2	37,526 - 40,572	1	1				
46	7Q70	Corr. Industries Assistant Director	59,778 - 76,854	1	1	1	1	77,479	
47	7Q71	Corr. Industries Director	70,848 - 91,083		1		1	80,966	
48	5H04	Correctional Officer	49,927 - 59,171	4	4	4	4	243,329	
49	7Q76	Industries Shop Supervisor	64,121 - 70,062	16	16	16	16	1,130,281	
50	1D41	Data Services Support Clerk	40,504 - 44,023		1	1	2	87,312	
		Subtotal - Industries		23	25	24	27	1,784,099	ļ
		Total - Social Services & Reentry		105	132	105	132	9,029,917	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS BUDGET OFFICE FISCAL 2024 OPERATING BUDGET** BY PROGRAM Program No. Philadelphia Department of Prisons 23 Social Services & Reentry 17 Νo General 01 Fiscal Fiscal Fiscal Inc. Salary 2022 2023 Increment 2024 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/27/22 6/30/22 7/1/23 Code (in dollars) Positions Positions less Col. 6) No. (2) (3) (6) (8) (9) (10)(1) (4) (5)(7)Full-Time 105 132 105 132 9,029,917 Overtime 150,000 Shift/Stress Differential 22,000 Sick Pay 40,000 Lump Sum 40,000 Exempt Raise- 3.25% 11,265 132 132 9,293,182 105 105 Total Gross Requirements Plus: Earned Increment 20,937 Plus: Longevity 3,211 (500,541) Less: (Vacancy Allowance) Total Budget 8,816,789 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (6) (7) (8) (9)(10)(11) (1) (4) 64,762 30,500 Lump Sum 40,000 9,500 8,564,789 2 Full Time - Civilian 105 6,907,627 132 8,405,129 105 132 159,660 3 Full Time - Uniform 3,780 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 235,281 125,000 150,000 25,000 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 39,220 22,000 22,000 H&L, IOD, LT-Sick 57,701 40,000 40,000 10 11 12 105 7,308,371 132 8,622,629 105 132 8,816,789 194,160

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Phila	delphia Department of Prisons	23	Social Services 8	17		
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		chedule 200 - P		vices	1	
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		1,800	4,000	1,800	(2,200)
209	Telephone & Communication Postal Services		500	500	500	(2,200)
210	Transportation		23,700	23,700	23,700	
215	Licenses, Permits & Inspection Charges		7,000	23,700	7,000	7,000
216	Commercial off the Shelf Software Licenses	62,070	149,245	149,245	149,245	7,000
220	Electric Current	02,010	170,270	170,270	1-0,2-10	
221	Gas Services	1				
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		2,000		2,000	2,000
250	Professional Services	339,323	1,560,489	1,560,489	1,792,016	231,527
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	750	6,000		6,000	6,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
_	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds	+				
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles	+				
284	Ground & Building Rental	+				
285	Rents - Other					
286	Rental of Parking Spaces	1				
290	Payments for Care of Individuals	1				
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		500	21,800	500	(21,300)
	,	1				, , -,
				1		
	Total	402,143	1,759,734	1,759,734	1,991,261	231,527

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING BI	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Phila	adelphia Department of Prisons	23	Social Services 8	Reentry		17	
Fund	' '	No.		,			
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		500 - Contribut	tions, Indemniti	es & Taxes			
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.	000 700	4 004 757	4 204 757	4 704 757	F00 000	
506	Payments to Prisoners	660,783	1,201,757	1,201,757	1,701,757	500,000	
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Org. Not Educational of Recreational						
	Total	660,783	1,201,757	1,201,757	1,701,757	500,000	
			- Debt Services			·	
701	Interest on City Debt - Long Term	l					
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						
	Sche	dule 800 - Payı	ments 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 Miscella	neous Paymen	ts		
901	Advances to Create Working Capital Funds			incous i ayını c ını			
901	Miscellaneous Advances						
302	IVIISOOIIAIIEOUS AUVAIICES						
	I Total						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	о воро	<u> </u>	CARL	OI INDIVI	DUALS, B	TPROGRAM
			T	T			
Departmen			No.	Program			No.
	elphia Department of Prisons		23	Social Servi	ices & Reentry		17
Fund			No.				
Gener	al		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		339,323	1,560,489	1,560,489	1,792,016	231,527
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe p	ourpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service p	rovided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable,	unit cost of service.
	Social Services Contracts						
250	Jewish Empl. & Vocational Services (JEVS)				231,527	Vocational Skills 1	Fraining
250	Mothers In Charge	249,326			,	Reentry Services	=
250	TBD		879,445	879,445	879 445	Vocational Skills	
200	Total - Social Services Contracts	249,326	879,445	879,445	1,110,972	· osanonai onino	
	Total Coolal Colvidor Collination	240,020	070,440	0.0,-10	1,110,012		
	Office of Reentry Partnerships (ORP)						
250	Goodwill Industries	4,350	19,000	19,000	38 000	Forklift Certification	un.
250	Phila. Lawyers for Social Equity	35,000	12,500	12,500		Criminal Records	
	Philabundance	33,000	10,000	10,000		Culinary Arts	Expungement
250				,		-	
250	The Career Wardrobe		15,000	15,000		Clothing & Trainin	=
250	Strategy Arts		9,000	9,000		Reentry Coalition	Planning
250	Resources for Human Development		96,000	96,000	83,450	Reentry Housing	
250	Broad Street Ministries	6,170		0.000	0.000	Welcome Home F	lotline
250	Prevention Point		3,000	3,000		Staff Training	
250	ЕТО		7,000	7,000		Case Managemer	nt Software
250	Fund for Philadelphia		14,000	14,000		ORP Vistas	
250	Scotland Yard	31,978	65,000	65,000	65,000	Reentry Security S	
250	Drexel University	12,499					Program Evaluation
250	PMHCC					ORP Director	
250	TBD		6,000	6,000	6,000	GED/Hiset Test V	ouchers
250	TBD		200,000	200,000		COB Reentry Ser	
250	TBD		3,000	3,000		Best Practices Co	-
250	TBD		85,000	85,000	85,000	Critical Needs Fur	nd
250	TBD		1,000	1,000	1,000	Municipal IDs	
250	TBD		7,000	7,000	7,000	Consulting Service	es - Referral
						& Assessment	
250	TBD		53,150	53,150	53,150	Miscellaneous Re	entry Expense
250	TBD		40,000	40,000	18,000	Additional CBO R	eentry Services
250	TBD		35,394	35,394	35,394	Additional Reentry	/ Housing
	Subtotal - Office of Reentry Partnerships	89,997	681,044	681,044	681,044		
	Total - All Class 250's	339,323	1,560,489	1,560,489	1,792,016		

71-53N (Program Based Budgeting Version)

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

Department Philadelphia Department of Prisons Fund General Minor Name of Contractor Opticat Code 216 CDW Government 218 CDW Government 218 CTotal Class 216 Region Program No. Social Services & Reentry No. Social Services & Reentry Fiscal 2022 Fiscal 2023 Fiscal 2024 Describe purpose or service provided. Irrapplication Subject of Provider Service provided. Irrapplication Service provided Irrapplication Service provi	<u>/I</u>
Fund No. General 01 Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or Service provided. In Code Obligations Appropriation Obligations Budget applicable, unit cost of CDW Government 62,070 62,070 62,070 62,070 Commercial Off-Shelf CDW Insight Public Sector 87,175 87,175 Commercial Off-Shelf).
Fund No. General 01 Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or Object or Provider Actual Original Estimated Proposed service provided. Ir Code Obligations Appropriation Obligations Budget applicable, unit cost of CDW Government 62,070 62,070 62,070 62,070 Commercial Off-Shelf 216 Insight Public Sector 87,175 87,175 Commercial Off-Shelf	17
MinorName of ContractorFiscal 2022Fiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024Describe purpose or service provided. Ir Actual Original AppropriationCodeObligationsAppropriationObligationsBudgetapplicable, unit cost or applicable, unit cost or applicable. In Sight Public Sector	
Object Code Or Provider Actual Original Appropriation Estimated Obligations Proposed Service Provided. In Appropriation 216 CDW Government 216 Insight Public Sector 62,070	
Object Code Or Provider Actual Original Appropriation Estimated Obligations Proposed Service Provided. In Appropriation 216 CDW Government 216 Insight Public Sector 62,070	scope of
CodeObligationsAppropriationObligationsBudgetapplicable, unit cost of applicable, uni	
216 Insight Public Sector 87,175 87,175 87,175 Commercial Off-Shelf	
216 Insight Public Sector 87,175 87,175 87,175 Commercial Off-Shelf	,
Total Class 216 62,070 149,245 149,245 149,245	Software
, , , , , , , , , , , , , , , , , , ,	
, , , , , , , , , , , , , , , , , , ,	
74 F30 (Program Based Budgeting Version)	

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.					
Prisons	23	Maintenance	18					
	-							

Program Description

This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventive and routine maintenance needs, and manages the Department's Capital Program. This program includes City and contractual maintenance, water treatment, and Title V permits.

Program Objectives

- -Complete lock replacement project for CFCF.
- -Complete roofing repair and security upgrade project at PICC.
- -Upgrade license plate reader video system at all entry points to the complex.

Perfor	rmance l	Measures					
	F	iscal 2022	Fiscal 2023		Fiscal 2023 Target		iscal 2024
Description	,	Year-End	Year-to-Date				Target
·			(Q1 + Q2)				
(1)		(2)	(3)		(4)		(5)
Average daily rate of out-of-service cells		80.0	112.5		65.0		65.0
Comments:	•						
Total amount of overtime for maintenance staff	\$	835,713	\$ 99,914	\$	350,000	\$	350,000
Comments:							
Comments:							
•							
Comments:							
<u> </u>							
Comments:							
1							
Comments:			1				

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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING	BUDGET							
Department		No.	Program No.						
Philadelph	nia Department of Prisons	23	23 Maintenance						
	D	Summary				18			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.	i ana	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General (2)	24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)			
01	Contrai	24,000,100	10,000,040	21,000,040	13,000,030	(1,732,732)			
	Total	24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)			
		mmary of Full Tim			,,	(1,111,111,111,111,111,111,111,111,111,			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)			
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	29	46	26	46	(.)			
	I Total Full Time	29	46	26	46				
		mmary of Non-Tax			40				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.	i unu	Revenues	Budget	Revenues	Budget	(Decrease)			
	(0)		_		_	,			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Total								
	3	Selected Associate	ed Capital Proje	ects					
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Prisons	Prison System Renovations	21,542,000	7,475,000		8,900,000				
	Total	21,542,000	7,475,000		8,900,000				
	S	Selected Associate	ed Operating Co	osts					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	847,766	1,157,020	1,157,020	1,174,995	17,975			
Finance	Employee Benefits - Uniform								
	Total	847,766	1,157,020	1,157,020	1,174,995	17,975			

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program 23 18 Philadelphia Department of Prisons Maintenance No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Budget Appropriations Obligations (Decrease) (3) (4) (5) (6) (7) (1) 100 **Employee Compensation** Personal Services 2,564,308 2,901,869 2,901,869 3,075,179 173,310 a) b) **Employee Benefits** 200 Purchase of Services 21,262,851 14,940,016 17,940,016 15,533,954 (2,406,062) 612,291 636,514 500,000 300 Materials and Supplies 636,514 1,136,514 400 Equipment 113,715 115,246 115,246 115,246 Contributions, Indemnities and Taxes 500 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 24,553,165 18,593,645 21,593,645 19,860,893 (1,732,752)Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (6) (2) (3) (4) (5) (7) (1) 46 46 101 Full Time - Civilian 29 26 105 Full Time - Uniform Total 29 46 26 46 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FI	BUDGE SCAL 2024 OP	_		GET	Fiscal Fiscal 2022 2023 Increment 2024 Annual 2024					
Departi	ment				No.	Program					No.
Phil	adelphi	a Department of Prison	s		23	Maintenar	nce				18
Fund	•	·			No.						•
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Ti	tle		Range		_		_	-	(Col. 8
No. (1)	Code (2)	ľ	3)		(in dollars) (4)						less Col. 6) (10)
						[(0)	1	(1)			(10)
1 2		Building Maintenance Eng Correctional Officer	jineer		92,704 - 119,186 49,927 - 59,171	1		1			
3		Heavy Equipment Operato	or		49,927 - 59,171	•		•			
4		Institutional Maintenance			59,778 - 76,854	-					
5		Prison Electronic Technici			64,121 - 70,062	1	1	1	1	70,911	
6	7Q39	Prison Maintenance Group	p Leader II		65,883 - 72,437	4	4	4	4	275,788	
7	7Q36	Prison Maintenance Group	p Leader I		56,455 - 62,072		1		1	59,264	
8	7H82	Prison Maintenance Servi	ces Director		75,843 - 94,445		1		1	85,144	
9	7Q37	Prison Trades Worker II			55,515 - 60,841	12	18	8	18	999,270	
10	7Q01	Prison Trades Worker I			54,321 - 59,464	5	8	5	8	434,568	
11		Prisons HVAC Mechanic			58,356 - 64,121	2	3	2	3	187,677	
12		Secretary			40,504 - 44,023	1	1				(1)
13	1A04	Clerk 3	Total M	laintenance	44,352 - 48,394	29	46	1 26	1	46,327	1
			i otai - iv	aintenance		29	46	26	46	2,728,787	
		Lump Sum								30,000	
		Overtime								450,000	
		Shift Differential								9,000	
		Sick Pay								10,000	
Total G	ross Re	quirements				29	46	26	46	3,227,787	
		Plus: Earned Increment								6,752	
		Plus: Longevity	,							260	
		Less: (Vacancy Allowance	e)	Total Budget						(159,620) 3,075,179	
					mmary of Pers	onal Servi	ces			3,075,179	
			Fisc	al 2022	1	iscal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22	-			11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		66,235		5,000			30,000	25,000	
2	Full Tin	ne - Civilian	29	1,858,728	46	2,536,769	26	46	2,576,179	39,410	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		1,680							
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		568,366		350,000			450,000	100,000	
7	Overtim	ne - Uniform									
8	Unused	Uniform Leave									
9	Shift/St	ress		49,746		9,000			9,000		
10	H&L, IC	DD, LT-Sick		19,553		1,100			10,000	8,900	
11											
12											
		Total	29	2,564,308	46	2,901,869	26	46	3,075,179	173,310	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Phila	adelphia Department of Prisons	23	Maintenance			18	
Fund		No.					
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		chedule 200 - Pi	urchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services	1,498	12,000		12,000	12,000	
205	Refuse, Garbage, Silt and Sludge Removal		20,000		20,000	20,000	
209	Telephone & Communication	1					
210	Postal Services		100	100	100		
211	Transportation	1 000	100	100	100	10.000	
215	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses	1,803	10,000		10,000	10,000	
216 220	Electric Current	1					
221	Gas Services	+					
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities						
250	Professional Services	15,267,284	14,057,016	17,057,016	14,650,954	(2,406,062)	
251	Professional Svcs Information Technology		, , , , , ,	, , , , ,	, ,	(,, ,	
	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	5,948,339	810,900	810,900	810,900		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	1					
275	Juror Fees	1					
	Juror Expenses	1					
277	Witness Fees	1					
280	Insurance & Official Bonds	+					
282	Lease Purchase - Computer Systems	+					
283	Lease Purchase - Vehicles	+					
284	Ground & Building Rental	48,123	30,000	20 402	30,000	(193)	
285 286	Rents - Other Rental of Parking Spaces	40,123	30,000	30,193	30,000	(193)	
290	Payments for Care of Individuals	+					
295	Imprest Advances						
298	Payments for Burials & Graves	†					
299	Other Expenses (not otherwise classified)	(4,196)		41,807		(41,807)	
		(1,130)		. 1,007		(11,001)	
	Total	21,262,851	14,940,016	17,940,016	15,533,954	(2,406,062)	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL	2024 OPERATING B	UDGET	BY PROGRAM			
Department		No.	Program			No.
Philadelphia Depart	ment of Prisons	23	Maintenance			18
und		No.				
General		01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	2	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Sc	chedule 300 - Ma	aterials & Supp	plies		
301 Agricultural & Bo	tanical					
302 Animal, Livestoc	k & Marine					
303 Bakeshop, Dinin	g Room & Kitchen					
304 Books & Other P	ublications					
305 Building & Const	ruction	30,899	127,000	127,000	40,000	(87,000
306 Library Materials						
307 Chemicals & Gas	ses	14,694	14,514		14,514	14,514
308 Dry Goods, Notic	ons & Wearing Apparel	3,375	50,000	50,000	50,000	
309 Cordage & Fiber	s					
310 Electrical & Com	munication	232,175	140,000	140,000	718,000	578,000
311 General Equipme	ent & Machinery	125,060	50,000	50,000	60,000	10,000
312 Fire Fighting & S	afety					
313 Food						
314 Fuel - Heating &	Cooling	60,000	50,000	50,000	60,000	10,000
316 General Hardwa	re & Minor Tools	44,656	60,000	60,000	49,000	(11,000
317 Hospital & Labor	atory					
318 Janitorial, Laund	ry & Household	821	3,000		3,000	3,000
320 Office Materials	& Supplies					
322 Small Power Too	ols & Hand Tools	10,723	24,500		24,500	24,500
323 Plumbing, AC &	Space Heating	89,888	100,000	100,000	100,000	
324 Precision, Photo	graphic & Artists					
325 Printing			500	3,014	500	(2,514
326 Recreational & E	ducational					
328 Vehicle Parts & A	Accessories		5,000		5,000	5,000
335 Lubricants						
340 #2 Diesel Fuel			8,000		8,000	8,000
341 Compressed Nat	tural Gas (CNG)					
342 Liquid Propane 0	Gas (LPG)		4,000		4,000	4,000
345 Gasoline						
399 Other Materials 8	& Supplies (not otherwise classified)			56,500		(56,500
	Total	612,291	636,514	636,514	1,136,514	500,000
			0 - Equipment	1		
401 Agricultural and		17,138				
	edging & Conveying	3,552	1,000		1,000	1,000
	ng & Communications	588	8,000		8,000	8,000
411 General Equipme	·	7,000	19,000		19,000	19,000
412 Fire Fighting & E						
417 Hospital & Labor	,					
418 Janitorial, Laund	•	13,225				
420 Office Equipmen		10.10-	07.045	07.045	07.045	
423 Plumbing, AC &		49,400	87,246	87,246	87,246	
424 Precision, Photo	•	1				
426 Recreational & E						
	ment & Peripherals					
428 Vehicles						
430 Furniture & Furni		22,812				,
499 Other Equipment	t (not otherwise classified)			28,000		(28,000
	Tatal	440 745	445.040	445.040	445.040	
74 F21 /Dragram Based	Total	113,715	115,246	115,246	115,246	

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND ARE OF INDIVIDUALS, BY PROGRAI

				7 12 01		ALO, DIII	
Departr	nont		No.	Program			No.
-	adelphia Department of Prisons		23	Maintenanc	0		18
Fund	adelphia Department of Frisons		No.	Walliteriand	-		10
Gen	eral		01				
OCII	Crai		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		15,267,284	14,057,016	17,057,016	14,650,954	(2,406,062)
	Payments for Care of Individuals		,,	,,	,,	,,	(=, : : : ; : : =)
	,						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose	e or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit co	
250	Duffield Associates	-	10,000	10,000	10,000	Title 5 Permits	
250	Scientific Boiler Water	27,725	26,000	26,000	26,000	Water Treatment	
250	Urban Engineers	23,225	21,016	21,016	21,016	Environment Consu	ulting
250	US Facilities	15,216,334	14,000,000	17,000,000	14,593,938	Prison Maintenance	e - CFCF/RCF
	Total - Class 250	15,267,284	14,057,016	17,057,016	14,650,954		

71-53N (Program Based Budgeting Version)

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

	FISCAL 20	24 OPERATIN	IG BUDGE	ΞT	250s	AND 290,	BY PROGRAM
Departi	ment			No.	Program		No.
Phil	adelphia Department of F	Prisons		23	Maintenance		18
Fund	·			No.			<u> </u>
Ger	neral			01			
Minor	Name of Co	ntractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provi		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
260	Charles W Romano		170,109	87,000	87,000		Repair and Maintenance Charges
260	Bedwell		259,740				Roofing
260	Devine Brothers		13,987	108,000	108,000	108,000	Oil Burner Maintenance
260	Fidelity Burglar & Fire Alarm	1	498,477				Security System
260	GMH Associates		55,935	85,000	85,000		Bar Cleaning
260	Herman Goldner		2,036,340	40,000	40,000	,	HVAC Maintenance
260	Honeywell		76,892	72,000	72,000	72,000	Temperature Control Systems
260	JJ Clark		5,830	F0 000	50,000	,	Forklift Repair
260 260	Merchantville Overhead OTIS Elevator		32,875	50,000 88,000	50,000 88,000	60,000	Overhead Door Repair Elevator Repairs
260	Palman Electric		152,015	88,000	88,000		PICC Lighting
260	Set Rite		102,010	103,000	103,000	25,000	Overhead Door Repair
260	State Glass and Upholstery		15,401	.00,000	.00,000	15,000	Glass Repair
260	Servalli Inc		1,822,299			,	HOC Paving
260	Smith Construction		386,330				Powerhouse Repair
260	To Be Determined			32,900	32,900	55,900	Repair and Maintenance Charges
260	Wyatt Elevator Company		89,880	80,000	80,000	80,000	Repair and Maintenance Charges
260	Mardinly Industries		28,807	25,000	25,000	25,000	Generator - Maintenance & Repairs
260	Various		288,981	40,000	40,000		Repair and Maintenance Charges
260	Willier Electric		8,141			10,000	Repair and Maintenance Charges
260	Bustleton Repairs		6,300				Repair and Maintenance Charges
		Total - Class 260	5,948,339	810,900	810,900	810,900	
205	Madana Mandana		20,000	407.000	407.000	40.000	Oarradouradia o Madaniala O Oromolia
305	Various Vendors	Total - Class 305	30,899 30,899	127,000 127,000	127,000 127,000	40,000 40,000	Construction Materials & Supplies
		Total - Class 303	30,099	127,000	127,000	40,000	
308	Various Vendors		3,375	50,000	50,000	50,000	Clothing/Uniforms
		Total - Class 308	3,375	50,000	50,000	50,000	G
310	Colonial Electrical Supply		197,863	128,000	128,000	200,000	Electrical Supplies
310	Philacor			12,000	12,000	13,000	Electrical Supplies
310	Charles W Romano		28,138				Electrical Supplies
310	Audio Video Repair		6,174			5,000	''
310	TBD					500,000	Electrical Supplies
		Total - Class 310	232,175	140,000	140,000	718,000	
311	Bearing & Drive Solutions		125,060	50,000	50,000	60,000	General Supplies
511	Divide Solutions	Total - Class 311	125,060	50,000	50,000	60,000	Constant Cappillos
			,,,,,,	25,530	23,230	22,230	
314	Papco		60,000	50,000	50,000	60,000	Fuel - Heating & Lighting
		Total - Class 314	60,000	50,000	50,000	60,000	

71-530 (Program Based Budgeting Version)

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

Departi	ment		No.	Program			No.
Phil	adelphia Department of Prisons		23	Maintenance			18
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provide	•
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0000		o z nga no no	, tpp: op: id:io::	o zgaoo	Daagot	арриваль, апт	
316	Independent Hardware	3,443	15,000	15,000	2 000	Hardware & Tools	
	Airgas	-	3,000	3,000		Hardware & Tools	
	Various Vendors	2,899	42,000	42,000		Hardware & Tools	
	James Doorcheck	5,000	-	0		Hardware & Tools	
	Philacor	3,314	_	0		Hardware & Tools	
	Craftmaster	30,000		-		Hardware & Tools	
310	Total - Class 316	44,656	60,000	60,000	49,000	riaidware & 100is	
	10tai - Ciass 310	44,030	00,000	60,000	49,000	1	
323	Bearing & Drive Solutions	84	15,000	15,000	0	Plumbing & AC Sup	plico
	Ferguson Enterprises	78,286	55,000	55,000		Plumbing & AC Sup	
	Various	3,344	24,000	24,000		Plumbing & AC Sup	
			6,000		6,000		
323	Tozour Total - Class 323	8,174		6,000		Flumbing & AC Sup	plies
	Total - Class 323	89,888	100,000	100,000	100,000	ł	
399	TDD			FC F00		Matariala & Cumplia	_
399	TBD			56,500		Materials & Supplies	5
				56,500		ł	
423	Ferguson Enterprises	49,400	87,246	87,246	87,246	Plumbing & AC Equ	inmont
423	Total - Class 423	49,400	87,246 87,246	87,246	87,246	Flumbing & AC Equ	ірпепі
	Total - Class 423	49,400	67,246	67,246	87,246	ł	
						ĺ	
						ĺ	
	· · · · · · · · · · · · · · · · · · ·	1					

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

- -Return to pre-COVID levels of service timeliness.
- -Implement automatic medication dispensing.
- -Obtain 340B pharmacy discounts. The 340B discounts are similar to wholesale prices for medication, which could avoid costs of nearly \$1 million in medication costs.

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

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	COAL LULY OF LIVATING D					
Department		No.	Program			No.
Philadelpl	nia Department of Prisons	23	Medical Service	s		19
	·	Summar	y by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479
		, ,			, ,	
	Total	62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479)
	Sumi	mary of Full Tin	ne Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
	Total Full Time	2	2	2	2	
	Sum	mary of Non-Ta	x Revenues by	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	. ,	,	. ,	. ,	` /	
	Total					
	Sei	ected Associat				
Dept.		Carry	Fiscal 2023		Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		ected Associat	ed Operating (Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	70,226	70,004	70,004	72,248	2,244
Finance	Employee Benefits - Uniform	1, =0	2,203	-,,,,,,,	,	,,,,,
	Total	70,226	70,004	70,004	72,248	2,244
	1 = 1500	. 5,225	. 5,551	. 5,501	,0	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

	ISCAL 2024 OPERATING	DUDGEI				
Departmer	No. Program					
Philade	elphia Department of Prisons	23	Medical Services	19		
Fund	· · · · · · · · · · · · · · · · · · ·	No.				
Genera	al	01				
		Summa	ary by Class			
		Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024				Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	154,906	153,483	153,483	158,404	4,921
b)	Employee Benefits					
200	Purchase of Services	62,705,331	70,701,310	78,702,710	70,701,310	(8,001,400
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479
		Summar	y of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
	Select	ted Associated I	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	overnments					
Otner Fu	nds of the City	+				
	Total					

71-53F (Program Based Budgeting Version)

	FISC	CITY OF I BUDG CAL 2024 O	ET OFF	ICE	DGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Phil	adelphia	Department of Pri	sons		23	Medical Se	ervices				19
Fund Ger	eral				No. 01						
					Ι	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class		Title		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(0)		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L10	Administrative Assis	stant		45,769 - 58,840	1	1	1	1	59,665	
2	4C03	Community Health	Nursing Super	visor	75,843 - 97,514	2	1 2	1 2	1 2	98,739 158,404	
Total G	ross Requ	irements Plus: Earned Incre	ement			2	2	2	2	158,404	
		Plus: Longevity									
		Less: (Vacancy All	owance)	Total Decision						450 404	
				Total Budget	ummary of Per	sonal Sorvi	icas			158,404	
			Figor	al 2022	I .	iscal 2023	000	Figor	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		5 ,	6/30/22	- J			11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sur			. ,	` '	` '			` ,	` '	
2	Full Time		2	153,970	2	153,483	2	2	158,404	4,921	
3	Full Time			,		,				,	
4	Bonus, Gi			936							
5		/Seas, Bd, SCG		.,,							
6	Overtime										
7	Overtime										
8		Iniform Leave			1						
9	Shift/Stres				1						
10	H&L, IOD										
	I IGE, IUD	, L1-OIOK									
11					+						
12	L	-4-1		451000		450 400			450.40:	4.00:	
74.52.1		otal Based Budgeting	2	154,906	2	153,483	2	2	158,404	4,921	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Phila	adelphia Department of Prisons	23	Maintenance			18
Fund		No.			•	
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	chedule 200 - P	urchase of Ser	vices		
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	2,600	600	1,300	2,600	1,300
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					
	Professional Services	65,299,339	70,566,710	78,566,710	70,564,710	(8,002,000
251	Professional Svcs Information Technology		134,000	134,000	134,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees	1				
	Insurance & Official Bonds	1				
	Lease Purchase - Computer Systems	-				
	Lease Purchase - Vehicles					
	Ground & Building Rental	1				
	Rents - Other	1				
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves	(0.500.000)		700		/=00
299	Other Expenses (not otherwise classified)	(2,596,608)		700		(700
		+				
	Total	62,705,331	70,701,310	78,702,710	70,701,310	(8,001,400

71-53K (Program Based Budgeting Version)

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

Departme	nt	No.	Program			No.	
Philad	elphia Department of Prisons	23	Medical Serv	/ices		19	
Fund		No.					
Gener	al		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		65,299,339	70,700,710	78,700,710	70,698,710	(8,002,000)
290	Payments for Care of Individuals						
			ı	1			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	·	provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget		, unit cost of service.
250	AmeriHealth	80,400	134,000	134,000	,	Healthcare Adm	
250	AmeriHealth (Imprest Account)	5,768,941	5,234,008	4,234,008		Inmate Outpatie	
250	BioReference				2,000,000	Laboratory Serv	
250	Centurion Correctional Services Inc.	7,828,261				Inmate Psychiat	
250	Corizon Health Inc.	49,194,970	64,262,119	73,262,119		Inmate Medical	
250	PIMCC (Imprest Account)	878,736	694,583	694,583		Inmate Outpatie	
250	PMHCC, Inc.	249,000	242,000	242,000	242,000	Healthcare Adm	
250	EClinical Works	1,299,031				EMR Implement	ation
	Total - Class 250	65,299,339	70,566,710	78,566,710	70,564,710		
251	EClinical Works		134,000	134,000		EMR Implement	ation
	Total - Class 251		134,000	134,000	134,000		
	Total - All Class 250's	65,299,339	70,700,710	78,700,710	70,698,710		
	Total - All Class 230 S	03,299,339	70,700,710	78,700,710	70,090,710		
			l .				

71-53N (Program Based Budgeting Version)