

**PHILADELPHIA PRISONS
FISCAL YEAR 2025 BUDGET TESTIMONY
TUESDAY APRIL 9, 2024**

INTRODUCTION

Good morning, President Johnson and Members of City Council. I am Xavier Beaufort, Deputy Commissioner. Joining me today are Greg Vrato, Chief of Staff, Bruce Herdman, Chief of Medical Services, and Naikisha Hadi, Fiscal Officer. I am pleased to provide testimony on the Prisons' Fiscal Year 2025 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Philadelphia Department of Prisons (PDP) provides a secure correctional environment to detain people accused or convicted of illegal acts and prepares them for re-entry into society in a clean, lawful, humane, and safe environment. PDP offers job training, educational services, parenting classes, substance abuse services, medical services, behavioral health therapy, and counseling, including individual and group therapy. PDP helps advance the Mayor's goal of building mutual trust and safety in city neighborhoods and ensuring that returning citizens have access to every available resource to support their economic opportunities. To elevate the City's focus on reentry, in 2019 the Office of Reentry Partnerships (ORP) was created to act as the umbrella agency to coordinate, maintain, and expand public-private partnerships across the city to ensure linkages to community services post-release. ORP is funded by PDP, and ORP and PDP work together to ensure there is a continuum of reentry services after release for people incarcerated at PDP. This partnership has played a critical role in the City's efforts to reduce recidivism.

Plans for Fiscal Year 2025: PDP will continue to work in partnership ORP to foster pre-release engagement and post-release services to support successful reentry. The Office of Reentry Partnerships, which is funded by PDP, serves as the City's lead agency to work with private and public service providers and City departments to serve people released from custody. PDP continued its partnership over the past twenty-four months connecting soon to be released individuals with the Office of Reentry Partnership for post release services and one-time payments to assist with transition during the pandemic.

PDP will continue to provide services and programming to individuals with substance use disorder, mental and behavioral health care needs, and literacy needs. PDP provides treatment for medically vulnerable and underserved individuals during incarceration in preparation of their release to their community for post-release care and continuation in literacy programs.

PDP is twenty-four-hour-a-day carceral operation which requires continuous staffing and routine and emergent upgrades to modernize infrastructure to its aging facilities and equipment. PDP continues to address staffing challenges in collaboration with the City's central Office of Human Resources to attract candidates to fill vacancies. PDP has been severely impacted by attrition, mirroring nationwide trends in corrections and reflecting a competitive labor market. PDP will continue its aggressive hiring efforts to fill vacancies and its efforts to increase retention.

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A significant component of PDP's spending is for the salaries of the dedicated City employees staffing the facilities, and for the contracted medical, behavioral health, food, and maintenance workers who provide critical professional services in support of the incarcerated population. PDP's budget supports required services for the incarcerated population and aligns with its operational goals of providing food, medical care, security, and support services while also ensuring the maintenance of its facilities. PDP does all this while pursuing the resumption of full operations post-pandemic.

Our plans for Fiscal Year 2025 and beyond are broad-based, consider most areas throughout the Prison Department, and support our primary goals, which include:

- House an average of 4,600-5,000 incarcerated persons throughout FY25 ensuring meals, educational programming, and medical services are completed as prescribed, while working with Criminal Justice System partners to reduce, where possible, the number of individuals incarcerated in PDP facilities.
- Continue to provide Medications for Opioid Use Disorder (“MOUD”) to all opioid-addicted, incarcerated individuals.
- Continue effectively linking all MOUD patients to community MOUD providers upon release.
- Continue making post-release appointments for chronically ill, sentenced individuals with community providers.
- Uses Class 100 funding to fill vacancies and reduce overtime costs.
- Continue to provide correctional staff with professional development and continuing education opportunities. This will allow PDP to maintain the highest level of professionalism among its correctional staff,

PROPOSED BUDGET OVERVIEW

General Fund Financial Summary by Class						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$135,537,939	\$118,891,419	\$172,050,281	\$172,050,281	\$172,652,248	\$601,967
Class 200 - Purchase of Services	\$104,696,211	\$107,593,755	\$111,916,569	\$120,910,951	\$119,840,329	(\$1,070,622)
Class 300/400 - Materials, Supplies & Equipment	\$4,674,595	\$4,449,485	\$7,105,822	\$8,105,822	\$6,768,447	(\$1,337,375)
Class 500 - Contributions	\$1,201,757	\$3,415,712	\$1,701,757	\$1,701,757	\$1,701,757	\$0
Total	\$246,110,502	\$234,350,371	\$292,774,429	\$302,768,811	\$300,962,781	(\$1,806,030)

Proposed Funding Request:

The proposed Fiscal Year 2025 General Fund budget totals \$300,962,781, a decrease of \$1,806,030 from Fiscal Year 2024 estimated obligation levels. This decrease is primarily due to a class 300/400 reduction for purchases made during FY24, including locks and other materials, supplies, and equipment to support the Incarcerated Person (“IP”) population.

The proposed budget includes:

- \$172,652,248 in Class 100, a \$601,967 increase over FY24. This funding will continue to support salaries and related Class 100 for staff.
- \$119,840,329 in Class 200, a \$1,070,622 decrease from FY24. This reduction is due primarily to non-recurring costs, including for lock replacements, that ended after FY24. New funding will support maintenance contracts for preventive and ongoing maintenance of jails, increased food costs, and additional investment in the services of US Facilities to address preventative and ongoing maintenance in the facilities across PDP, to increase the health and safety of the staff and incarcerated population.
- \$6,768,447 in Class 300/400, a \$1,337,375 decrease from FY24. This reduction is due to one-time only purchases of materials and supplies. In FY25, PDP will focus on purchasing furniture for the 32 housing areas in CFCF.
- \$1,701,757 in Class 500, level with FY24. This funding will support inmate-pay-for-work detail performed by the incarcerated population.

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STAFFING LEVELS

The department is requesting 2,186 budgeted positions for FY25, which is level with FY24.

Employment Levels (as of December 2023)		
	FY25 Budgeted	Filled as of December 2023
Number of Full-Time Positions	2,186	1,323
Number of Exempt Positions	10	10
Number of Executive Positions (deputy level and above)	5	5
Average Salary of All Full-Time Positions	\$67,676	\$68,588
Median Salary of All Full-Time Positions	\$65,250	\$70,202

NEW HIRES

New Hires (from 7/1/2023 to December 2023)	
	Total Number of New Hires
Black or African American	54
Asian	2
Hispanic or Latino	7
White	4
Other	2
Total	69

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PROGRAM BASED BUDGETING:

PROGRAM NAME: ADMINISTRATION

Program Number: 15

FY25 Proposed General Fund: \$16,385,184

Program Description:

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

FY25 Strategic Goals:

- The PDP is working to expand its hiring campaign through use of radio and television ads.
- The PDP is working to onboard research and data analysts to improve its data analysis to inform correctional decisions.
- The PDP is actively working to onboard a Diversity, Equity, and Inclusion Coordinator to enhance staff development efforts and improve workforce retention.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Percent of newly admitted inmates that are processed and housed within 24 hours of admission*	100%	100%	100%
Average daily prison census: number of inmates in custody**	4,529	5,000	4,700
Actual spend on overtime (year-to-date, in millions)	\$29.6M	\$38.7M	\$35.5M

* The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of inmates to wait no longer than 24 hours (current average is 10-16 hours). This goal remains in effect to allow the PDP to achieve this goal should a significant increase in admissions occur at a given time.

** PDP continues to encourage criminal justice partners to safely decrease the census through case disposition (e.g. speedy trials resulting in county or state sentence or acquittal for release). The average length of on-campus days is 234 days, a significant increase from pre-pandemic levels.

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PROGRAM NAME: SECURITY & OPERATIONS

PROGRAM NUMBER: 16

FY25 Proposed General Fund: \$172,683,197

Program Description: This program operates to ensure public safety, maintain a safe working environment for employees, and sustain humane and safe conditions for incarcerated people. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and Statewide Automated Victim Information and Notification (SAVIN) victim notification.

FY25 Strategic Goals:

- The PDP expects the new jail management system (ATIMS) to be implemented by FY25.
- The PDP procured a Radio Frequency Identification Detention (RFID) system for efficient tracking of incarcerated population movement within the facilities and programs.
- The PDP is working to procure a contraband detection system to divert the introduction of drugs presented as legal mail.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Overtime costs avoided through use of the Medical Transport Unit (year-to-date)*	\$2.9M	\$3.2M	\$3.2M

*An increase in off-campus clinic trips coupled with uniform vacancies increased overtime costs. PDP continues to utilize the Medical Transport Unit to avoid overtime costs but cannot fully reduce reliance on overtime due to vacancies.

PROGRAM NAME: SOCIAL SERVICES/RE-ENTRY

Program Number: 17

FY25 Proposed General Fund: \$12,725,789

Program Description: This program provides training and other services to incarcerated people to support their right 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.

FY25 Strategic Goals:

- Continue to fill social work service managers vacancies.
- Request Technical Assistance from the National Institute of Corrections (NIC) to assess correctional industries' programming.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Sentenced inmates participating in an educational or treatment program*	75%	75%	75%
Re-incarceration rate - 1 year**	33.4%	30.0%	30.0%
Reincarceration rate: three-year***	46.8%	≤ 35.0%	≤ 35.0%
Reincarceration rate: five-year****	58.7%	50.0%	50.0%
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans*****	71%	70%	70%
Percentage of inmates assigned to programs and work assignments*****	52.5%	50.0%	50.0%
Percentage of medium and close custody inmates assigned to programs and work assignments *****	50.0%	50.0%	50.0%
Percentage of pretrial population assigned to programs and work assignments *****	57.8%	50.0%	50.0%

*The PDP continues to give the sentenced incarcerated population priority in program assignment.

**PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. If an inmate returns within the specified date ranges one year from that window, that inmate is counted in the one-year figure. Quarter to quarter variances are largely due to circumstances outside PDP's control, but the Department remains committed to focusing on rehabilitation and reentry while providing safe, lawful, and humane correctional facilities.

***PDP's three-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.

****PDP's five-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. If an inmate returns within the specified date ranges five years from that window, that inmate is counted in the five-year figure.

*****Prison Social Services Unit implemented an initiative to address the backlog of interviews and there was an increase. However, the redeployment of staff from other facilities resulted in a greater backlog at the largest facility. Therefore, Social Services will be monitored at each facility to ensure services are provided timely and reduce reliance on interviews completed upon transfer to another PDP facility.

*****PDP implemented an Access to Care meeting to identify barriers in providing services to the incarcerated population to address the backlog issue (interviews, services). As

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such, progress is being made to provide services to the population.

PROGRAM NAME: MAINTENANCE

Program Number: 18

FY25 Proposed General Fund: \$28,301,868

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 management es of the Department’s Capital Program. This program includes City and contractual maintenance, water treatment, and Title V permits.

FY25 Strategic Goals:

- Replace the rooftop air-conditioning unit for the hospital at the Detention Center.
- Replace the mechanical sliding doors at the Detention Center and PICC that are beyond operational expectancy and requires repair of materials no longer readily accessible.
- Expand the USF contract to address preventative and emergent maintenance for PICC.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Average daily rate of out-of-service cells*	122.0	65.0	65.0

* Maintenance staff continues to work to bring cells back in operation for inmate housing. The increase in out-of-service cells in FY23 was due to required equipment for the cell repair projects.

PROGRAM NAME: MEDICAL AND PSYCHIATRIC SERVICES

Program Number: 19

FY25 Proposed General Fund: \$70,866,743

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Program Description: This program includes contracted medical and behavioral health services, as well as medication opioid use disorder treatment (MOUD) for incarcerated people diagnosed with substance use disorder. Services are consistent with community standards ensuring that cost-effective, quality health care is provided for all PDP incarcerated people.

FY25 Strategic Goals:

- Move medical services from medical office areas to spaces adjacent to population housing units.
- Eliminate on and off-site backlogs.
- Achieve or exceed service delivery timeliness standards.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions*	86%	90%	90%
Percentage of STD-positive patients treated before release**	86%	90%	90%

*Services were slightly below target for FY23 for the due to staffing shortages of medical providers. YesCare continues its hiring efforts to fill positions. In the interim, YesCare redeploys current staff to work collectively to conduct medical encounters across facilities.

**This measure was slightly below target for FY23 due to a shortage of providers. YesCare continues to onboard staff to decrease their occupational staffing vacancies.

Other Budgetary Impacts

Federal and State (Where Applicable)

N/A