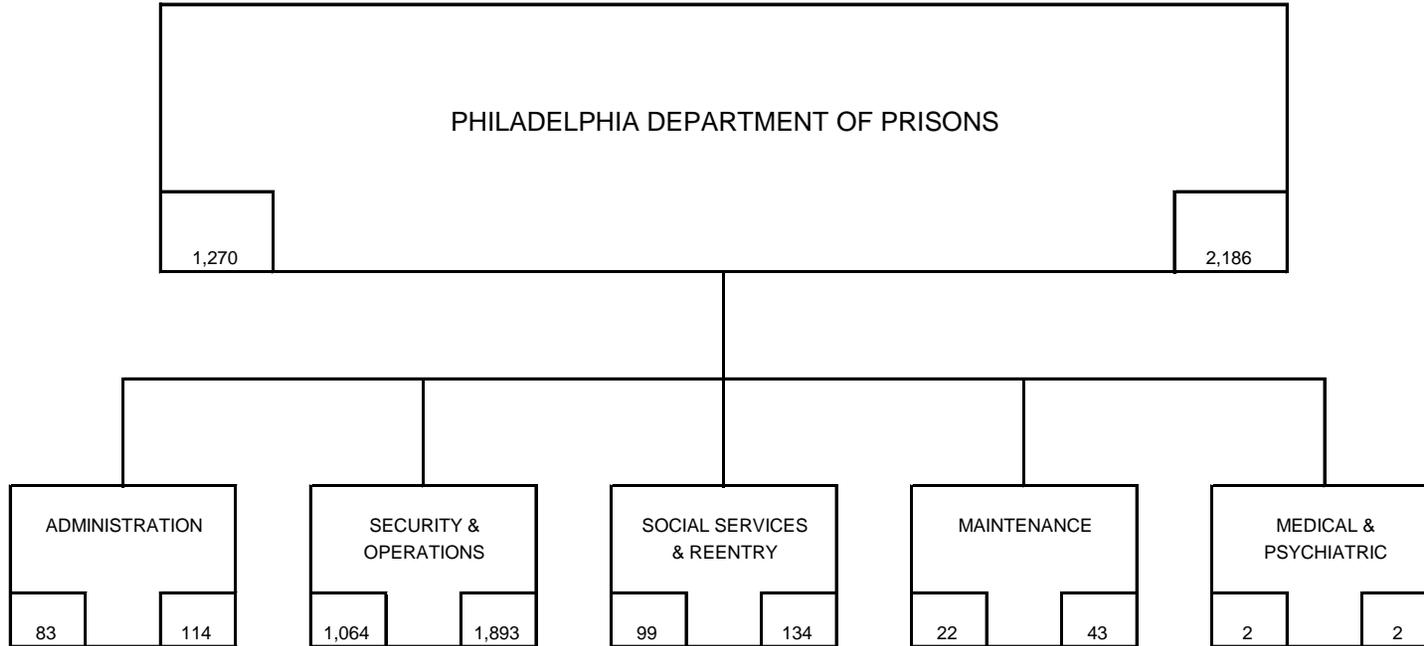


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Philadelphia Department of Prisons	No. 23
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FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Philadelphia Department of Prisons								23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	118,891,418	172,050,282	172,050,282	172,652,248	601,966
		b)	Employee Benefits					
		200	Purchase of Services	108,413,483	111,916,569	120,910,951	119,840,329	(1,070,622)
		300	Materials and Supplies	3,672,332	6,120,833	7,120,833	5,388,458	(1,732,375)
		400	Equipment	777,153	984,989	984,989	1,379,989	395,000
		500	Contributions, etc.	3,415,712	1,701,757	1,701,757	1,701,757	
		800	Payments to Other Funds					
			Total	235,170,098	292,774,430	302,768,812	300,962,781	(1,806,031)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	118,891,418	172,050,282	172,050,282	172,652,248	601,966
		b)	Employee Benefits					
		200	Purchase of Services	108,413,483	111,916,569	120,910,951	119,840,329	(1,070,622)
		300	Materials and Supplies	3,672,332	6,120,833	7,120,833	5,388,458	(1,732,375)
		400	Equipment	777,153	984,989	984,989	1,379,989	395,000
		500	Contributions, etc.	3,415,712	1,701,757	1,701,757	1,701,757	
		800	Payments to Other Funds					
			Total	235,170,098	292,774,430	302,768,812	300,962,781	(1,806,031)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Philadelphia Department of Prisons						23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Labor Award- Local 159 12hr Shift (Salary Adjust)	601,966					601,966
Non-recurring Inflation Adjustment			(748,139)			(748,139)
Purchase of Services		(100)				(100)
Motorola Radio Replacement			15,764			15,764
Materials, Supplies, and Equipment- One-time			(1,000,000)			(1,000,000)
Purchase of Locks- one time increase		(3,422,000)				(3,422,000)
Increase for contracted Medical Staff		1,740,444				1,740,444
Frankford Hospital In-patient Ward		311,034				311,034
Body Camera & Software/Training		300,000				300,000
Furniture for CFCF- one-time			395,000			395,000
	601,966	(1,070,622)	(1,337,375)			(1,806,031)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Philadelphia Department of Prisons	No. 23
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		674,685		893,000			893,000		
2	Full Time	1,312	82,078,190	2,186	124,261,131	1,270	2,186	129,654,666		5,393,535
3	Bonus, Gross Adj.		(5,466)							
4	PT, Temp/Seas, Bd , SCG		1,574							
5	Overtime		33,336,433		35,688,819			35,688,819		
6	Holiday Overtime		12,441							
7	Shift/Stress		918,213		9,107,302			4,315,733		(4,791,569)
8	H&L, IOD, LT-Sick		1,875,348		2,100,030			2,100,030		
9										
Total		1,312	118,891,418	2,186	172,050,282	1,270	2,186	172,652,248		601,966

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		674,685		893,000			893,000		
2	Full Time	1,312	82,078,190	2,186	124,261,131	1,270	2,186	129,654,666		5,393,535
3	Bonus, Gross Adj.		(5,466)							
4	PT, Temp/Seas, Bd , SCG		1,574							
5	Overtime		33,336,433		35,688,819			35,688,819		
6	Holiday Overtime		12,441							
7	Shift/Stress		918,213		9,107,302			4,315,733		(4,791,569)
8	H&L, IOD, LT-Sick		1,875,348		2,100,030			2,100,030		
9										
Total		1,312	118,891,418	2,186	172,050,282	1,270	2,186	172,652,248		601,966

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Prisons	No. 23	Program Administration	No. 15	
Program Description				
<i>This program includes PDP's Central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to operate an efficient and cost-effective correctional system.</i>				
Program Objectives				
<ul style="list-style-type: none"> -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 inform correctional decisions. -The PDP is actively working to onboard a DEI Coordinator for the Department of Prisons, to enhance staff development efforts and improve workforce retention. 				
Performance Measures				
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)	
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%	
<u>Comments:</u> 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.				
Average daily prison census: number of inmates in custody	4,529	5,000	4,700	
<u>Comments:</u> 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).				
Actual spend on overtime (year-to-date, in millions)	\$29.6M	\$38.7M	\$35.5M	
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,994,647	12,762,745	12,762,745	14,033,706	1,270,961
	Total	12,994,647	12,762,745	12,762,745	14,033,706	1,270,961
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	85	107	83	114	7
	Total Full Time	85	107	83	114	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	134,000	150,000	150,000	150,000	
	Total	134,000	150,000	150,000	150,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,606,771	3,008,180	3,008,180	3,288,973	280,794
Finance	Employee Benefits - Uniform					
	Total	2,606,771	3,008,180	3,008,180	3,288,973	280,794

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,182,386	7,824,646	7,824,646	8,462,114	637,468
b)	Employee Benefits					
200	Purchase of Services	1,649,542	3,558,656	3,558,656	4,192,149	633,493
300	Materials and Supplies	584,533	591,700	591,700	591,700	
400	Equipment	675,515	787,743	787,743	787,743	
500	Contributions, Indemnities and Taxes	2,902,671				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,994,647	12,762,745	12,762,745	14,033,706	1,270,961
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	85	107	83	114	7
105	Full Time - Uniform					
Total		85	107	83	114	7
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	134,000	150,000	150,000	150,000		
State						
Other Governments						
Other Funds of the City						
Total	134,000	150,000	150,000	150,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Philadelphia Department of Prisons				23	Administration				15
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration & Management									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	2	3	2	3	176,925	
2	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	49,665	
3	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	1	1	1	78,079	
4	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,491	
5	A398	Assistant Managing Director	75,000	1	2	1	2	150,000	
6	C157	Chief of Staff	123,180	1	1	1	1	123,180	
7	5H07	Correctional Captain	81,315 - 104,543	1	6	2	6	592,623	
8	5H06	Correctional Lieutenant	67,234 - 89,994	3	4	2	4	302,224	
9	5H04	Correctional Officer	48,355 - 70,202	7	7	6	7	462,656	
10	5H05	Correctional Sergeant	59,617 - 79,797	1	2	1	2	128,860	
11	D250	Deputy Prisons Commissioner	135,712 - 149,989	3	3	3	3	435,690	
12	5H11	Deputy Warden	96,664 - 124,279	1	1	1	1	112,100	
13	D506	Director of Communications	91,309	1	1	1	1	91,309	
14	D554	Director of Research and Analysis	75,000				1	75,000	1
15	5E25	Drug Prevention Coordinator	53,537 - 68,813		1				(1)
16	C350	Commissioner	190,291	1	1	1	1	190,291	
17	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	98,939	
18	E089	Education Director	80,000		1	1	1	80,000	
19	1E03	Information Management Analyst II	58,316 - 74,980				5	291,580	5
20	1A03	Office Clerk 2	37,526 - 40,572	1		1	1	40,572	1
21	2J04	Public Information Officer	61,335 - 78,851		1		1	61,335	
22	6D21	Security Officer 1	44,352 - 48,394	1	1	1	1	50,019	
23	5A07	Social Work Services Manager 2	58,316 - 74,980	1	2	1	2	134,721	
Subtotal - Admin. & Management				29	41	29	47	3,778,259	6
Administrative Services									
24	1B10	Account Clerk	41,709 - 45,392	1	1	1			(1)
25	2A07	Accounting Supervisor	66,588 - 85,594		1		1	66,588	
26	2L11	Administrative Assistant-Confidential	46,914 - 60,310	1	1	1	1	54,833	
27	2N05	Administrative Services Director III	96,664 - 124,279		1		1	96,664	
28	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	68,265	
29	2C05	Budget Officer	70,848 - 91,083	1	1	1	1	81,583	
30	1A04	Clerk III	44,352 - 48,394	3	3	3	3	144,815	
31	5H04	Correctional Officer	48,355 - 70,202	3	3	3	3	182,411	
32	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	54,915	
33	1F39	Departmental Inventory Manager	62,868 - 80,819		1	1	1	77,759	
34	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	106,598	
34	2L03	Management Trainee	42,575 - 54,692	1	1				(1)
35	2L16	Administrative Specialist 2 - Non-Confidential	46,914 - 60,310		1	1	1	50,265	
36	1F10	Stores Manager	51,353 - 56,695	1	1	1	1	55,803	
Subtotal - Administrative Services				14	18	15	16	1,040,499	(2)
Human Resources									
37	2L01	Administrative Technician	40,333 - 51,866	1	2	1	2	93,424	
38	1A04	Clerk III	44,352 - 48,394	9	9	8	9	436,062	
39	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,749	
40	1B25	Departmental Payroll Clerk	41,709 - 45,392	1	1	1	1	44,160	
41	1B27	Departmental Payroll Supervisor 1	47,922 - 52,519	1	1	1	1	53,144	
42	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	113,402	
43	5H11	Deputy Warden	96,664 - 124,279		1		1	96,664	
44	5E25	Drug Prevention Coordinator	53,537 - 68,813				1	53,537	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Philadelphia Department of Prisons				23	Administration				15
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
45	2H90	Human Resources Professional 1	42,540 - 60,310	2	2	1	2	93,430	
46	2H91	Human Resources Professional 2	59,778 - 76,854			2	2	119,556	2
47	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	80,493	
48	2H58	Senior Departmental Human Resources Assoc.	66,588 - 85,594	2	2	1	2	153,007	
Subtotal - Human Resources				20	22	19	25	1,388,628	3
Management Information Systems									
49	1D41	Data Services Support Clerk	40,504 - 44,023			1	1	40,504	
50	5H04	Correctional Officer	48,355 - 70,202	14	14	11	14	712,956	
51	5H05	Correctional Sergeant	59,617 - 79,797	2	2	2	2	139,140	
Subtotal - Management Info Systems				16	17	13	17	892,600	
Contract Management									
52	8B09	Correctional Food & Maint. Contract Supvr	54,876 - 70,534	1	1	1	1	71,559	
53	8B10	Correctional Food Program Coordinator	50,483 - 64,910	2	3	3	3	167,727	
54	5H06	Correctional Lieutenant	67,234 - 89,994		2		2	134,468	
55	2F70	Contract Administrator	75,843 - 97,514	1	1	1	1	99,339	
56	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	82,061	
57	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	40,504	
Subtotal - Contract Administration				6	9	7	9	595,658	
Total - Administration				85	107	83	114	7,695,644	7

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Administration	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		85	107	83	114	7,695,644	7
		Overtime						930,659	
		Shift/Stress Differential						5,000	
		IOD						10,000	
		Lump Sum						50,000	
Total Gross Requirements				85	107	83	114	8,691,303	7
Plus: Earned Increment								38,378	
Plus: Longevity								1,780	
Less: (Vacancy Allowance)								(269,347)	
Total Budget								8,462,114	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		160,063		50,000			50,000		
2	Full Time - Civilian	85	5,917,755	107	6,829,012	83	114	7,466,455	637,443	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,087							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,049,973		930,659			930,659		
7	Overtime - Uniform									
8	Unused Uniform Leave		2,738							
9	Shift/Stress		25,710		4,975			5,000	25	
10	H&L, IOD, LT-Sick		25,060		10,000			10,000		
11										
12										
Total		85	7,182,386	107	7,824,646	83	114	8,462,114	637,468	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Administration			No. 15
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,541	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	76,974	129,600	125,306	125,306	
309	Cordage & Fibers					
310	Electrical & Communication	34,144	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	133	50,000	50,000	50,000	
313	Food		1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,549	500	500	500	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household	90,148	30,000	30,000	30,000	
320	Office Materials & Supplies	51,426	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	159				
324	Precision, Photographic & Artists	314,683	265,000	265,000	265,000	
325	Printing	10,776	32,000	32,000	32,000	
326	Recreational & Educational		2,000	2,000	2,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			4,294	4,294	
Total		584,533	591,700	591,700	591,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		475,453	475,453	475,453	
411	General Equipment & Machinery	1,797				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	148,155				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	502,834	262,290	262,290	262,290	
428	Vehicles					
430	Furniture & Furnishings	18,243	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)	4,486				
Total		675,515	787,743	787,743	787,743	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	812,404	1,932,860	1,932,860	2,566,353	633,493
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	All Seasons Landscaping	21,200				Landscape Maintenance
250	Drug Scan	3,024	8,400	8,400	8,400	Pre-employment drug screen
250	GTL Services		1,672,901	1,672,901	1,672,901	Video visitation services
250	KRONOS				30,000	Upgrade Timesheet/time clock to incorporate 12-hour shift
250	PA Department of Corrections	30,000	50,000	50,000	50,000	Inmate transportation charges
250	Sterling Infosystems Inc.		7,000	7,000	7,000	Background investigations
250	GLOBO	600				Translation Services
250	Trustees of the University of PA	14,500	15,000	15,000	15,000	Critical incident counseling
250	PHRONEMA	682,282			603,493	Prisons Operations Consulting
250	Wizard Software		50,000	50,000	50,000	Inventory work order upgrades
250	Various Vendors	306				Security services
	Total - Class 250	751,912	1,803,301	1,803,301	2,436,794	
251	MTS Software Solutions	60,492	60,492	60,519	60,519	Software technical services
251	Garner Incorporated		69,067	69,040	69,040	Plan & solution architect
	Total - Class 251	60,492	129,559	129,559	129,559	
	Total - All Class 250's	812,404	1,932,860	1,932,860	2,566,353	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Administration		15	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	TriCounty Termite & Pest Control	52,292	60,500	60,500	60,500	Pest Control
201	High Level Solutions	16,480				Hospital Cleaning
201	Philadelphia Prisons Systems		500	500	500	Pest Control
	Total - Class 201	68,772	61,000	61,000	61,000	
216	Kronos/UKG	402,731	365,662	365,662	365,662	Dimensions/Telestaff timekeeping
216	Shi International Corp			3,150	3,150	Software
216	CDW Government, Inc./Facility Wizard	79,231	75,120	71,970	71,970	Inventory management support
	Total - Class 216	481,962	440,782	440,782	440,782	
260	Xerox	34,961		16,794	16,794	Repairs - Copiers
260	Electronic Risks Consultant	56,546	32,000	32,000	32,000	Repairs - Copiers
260	Various	16,277	36,901	36,901	36,901	Repairs - Copiers
260	Sysorex		51,000	34,206	34,206	Tek 84 maint (6 @ \$8,500 per) - body scanner
	Total - Class 260	107,784	119,901	119,901	119,901	
266	Chemimage		136,224	136,224	136,224	Veravision maint (3 @ \$45,408 per) - Mail Scanner
266	Dataworks	23,899	23,899	23,899	23,899	Photomanager Capture System
266	Xerox		36,625	36,625	36,625	Copier maintenance
	Total - Class 266	23,899	196,748	196,748	196,748	
285	Guardian RFID		430,995	430,995	430,995	RFID system (lease)
285	Xerox	53,153	59,000	59,000	59,000	Copier rentals
285	Kronos/UKG	23,108	39,615	39,615	39,615	Timekeeping system equipment rental
	Total - Class 285	76,261	529,610	529,610	529,610	
299	AERC Acquisition Corp	20,372				CRT Monitors, Ewaste Disposal, TV
299	TBD		175,274	175,274	175,274	MIS contracts not covered by OIT
	Total - Class 299	20,372	175,274	175,274	175,274	
308	Elyse-Berber Insignia	2,116				Uniforms insignia
308	Iris Ltd		5,100	5,100	5,100	Inmate ID cards
308	Philadelphia Prisons System		107,500	107,500	107,500	Correctional officer uniforms allowance
308	Uniform Gear	819				Correctional officer uniforms
308	Various	74,039	17,000	12,706	12,706	Uniform employee clothing allowance
	Total - Class 308	76,974	129,600	125,306	125,306	
312	Atlantic Tactical	133	50,000	50,000	50,000	Armory supplies
	Total - Class 312	133	50,000	50,000	50,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Administration		15	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	Philadelphia Prisons System	4,906	30,000	30,000	30,000	Janitorial Supplies
318	T Frank Mccakks Incorporated	29,736				Janitorial Supplies
318	W B Mason Company Inc	52,952				Janitorial Supplies
318	W. W. Grainger Incorporated	2,554				Janitorial Supplies
	Total - Class 318	90,148	30,000	30,000	30,000	
320	Staples	47,564	29,000	29,000	29,000	Office Supplies
320	Xyples		1,000	1,000	1,000	Office Supplies
320	American Marking System/Laminating & Binding INC	1,255				Office Supplies
320	Paper Mart		20,000	20,000	20,000	Office Supplies
320	WB Mason	859	5,000	5,000	5,000	Office Supplies
320	Philadelphia Prisons System	1,748	5,000	5,000	5,000	Office Supplies
	Total - Class 320	51,426	60,000	60,000	60,000	
324	IPS	310,411	250,000	250,000	250,000	Printing Supplies
324	Xerox		1,000	1,000	1,000	Printing Supplies
324	Electronic Risks Consultants	1,547				Printing Supplies
324	Various	2,725	6,200	6,200	6,200	Printing and Webcam Supplies
324	WB Mason		2,800	2,800	2,800	Printing Supplies
324	Ribbons Express		5,000	5,000	5,000	Printing Supplies
	Total - Class 324	314,683	265,000	265,000	265,000	
410	Forerunner Technologies			12,760	12,760	Video Conference Equipment
410	Motorola Solutions		475,453	462,693	462,693	Radio System Equipment
	Total - Class 410		475,453	475,453	475,453	
424	Chemmimage	144,839				Mail Scanner
424	Various	3,316				Municipal ID printer
	Total - Class 424	148,155				
427	CDW Government		70,000	70,000	70,000	Computer Equipment
427	Dataworks	97,379				Photomanager upgrade
427	Insight	10,291				Computer Equipment
427	PC Specialists	57,916	80,000	80,000	80,000	Computer Equipment
427	SHI International		12,290	12,290	12,290	Computer Equipment
427	Syserox Government	318,000				Contraband Scanners
427	Dell Marketing	19,248	100,000	100,000	100,000	Computer Equipment
	Total - Class 427	502,834	262,290	262,290	262,290	
430	Philadelphia Prisons System	1,563				Furniture
430	Transamerican	16,680	50,000	50,000	50,000	Furniture
	Total - Class 430	18,243	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Prisons	No. 23	Program Security & Operations	No. 16
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Program Description

This program operates to ensure public safety, maintaining a safe working environment for employees, and sustaining 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.

Program Objectives

- 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.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Overtime costs avoided through use of the Medical Transport Unit (year-to-date)	\$2.9M	\$3.2M	\$3.2M
<u>Comments:</u> 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.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations		No. 16	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	118,760,653	172,898,002	173,956,128	172,983,197	(972,931)
Total		118,760,653	172,898,002	173,956,128	172,983,197	(972,931)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,100	1,905	1,064	1,893	(12)
Total Full Time		1,100	1,905	1,064	1,893	(12)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	13,041				
Total		13,041				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	29,770,253	46,824,941	46,824,941	48,744,312	1,919,371
Finance	Employee Benefits - Uniform					
Total		29,770,253	46,824,941	46,824,941	48,744,312	1,919,371

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	102,100,995	152,175,264	152,175,264	151,740,926	(434,338)
b)	Employee Benefits					
200	Purchase of Services	13,883,141	16,248,119	17,306,245	16,972,652	(333,593)
300	Materials and Supplies	2,755,804	4,392,619	4,392,619	3,792,619	(600,000)
400	Equipment	20,713	82,000	82,000	477,000	395,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	118,760,653	172,898,002	173,956,128	172,983,197	(972,931)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1,100	1,905	1,064	1,893	(12)
105	Full Time - Uniform					
	Total	1,100	1,905	1,064	1,893	(12)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	13,041				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	13,041				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Security & Operations	16
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Training Bureau									
1	2L32	Administrative Specialist II Non Conf	58,316 - 74,980			1			
2	5H07	Correctional Captain	81,315 - 104,543			1			
3	5H06	Correctional Lieutenant	67,234 - 89,994	1	1	1	1	89,297	
4	5H04	Correctional Officer	48,355 - 70,202	40	40	40	40	2,292,320	
5	5H05	Correctional Sergeant	59,617 - 79,797	2	3	2	3	200,369	
6	5H11	Deputy Warden	96,664 - 124,279	1	1				1
7	1A02	Office Clerk	34,489 - 36,829	1	1				1
8	1A03	Office Clerk II	37,526 - 40,572		1	1			1
9	TBD	Wellness Coordinator	75,605		1		1	75,605	
10	D394	Training Academy Director	105,524	1	1	1	1	105,524	
Subtotal - Training Bureau				46	49	47	46	2,763,115	(3)
Classification, Movement & Registration									
11	5H34	Corr. Inmate Classification Supervisor	59,778 - 76,854	1	1	1	1	78,479	
12	5H37	Corr. Inmate Classification Director	66,588 - 85,594	1	1	1	1	87,219	
13	5H06	Correctional Lieutenant	67,234 - 89,994		1		1	73,853	
14	5H04	Correctional Officer	48,355 - 70,202	43	62	41	62	3,520,276	
15	5H05	Correctional Sergeant	59,617 - 79,797	5	7	5	7	467,440	
16	5H11	Deputy Warden	96,664 - 124,279	1	1	1	1	125,504	
17	1A03	Office Clerk 2	37,526 - 40,572						
Subtotal - CMR				51	73	49	73	4,352,771	
Transportation									
18	5H06	Correctional Lieutenant	67,234 - 89,994		1		1	67,234	
19	5H04	Correctional Officer	48,355 - 70,202	29	33	29	33	2,320,906	
20	5H05	Correctional Sergeant	56,617 - 79,797	1	3	1	3	230,886	
Subtotal - Transportation				30	37	30	37	2,619,026	
Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC)									
21	1A03	Office Clerk 2	37,526 - 40,572	1		1			
22	1A04	Clerk 3	44,352 - 48,394	1		1			
23	2L10	Administrative Assistant (Non-Confidential)	45,769 - 58,840	1	1	1	1	59,665	
24	2L01	Administrative Technician	40,333-51,866	1	2	1	2	93,224	
25	5H07	Correctional Captain	81,315 - 104,543	5	9	6	9	821,256	
26	5H06	Correctional Lieutenant	67,234 - 89,994	14	15	16	15	1,349,910	
27	5H04	Correctional Officer	48,355 - 70,202	255	435	223	433	28,374,666	(2)
28	5H05	Correctional Sergeant	59,617 - 79,797	22	32	22	32	2,535,281	
29	5H11	Deputy Warden	96,664 - 124,279	3	3	3	3	342,600	
30	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
31	5H12	Warden	105,565 - 135,722	1	2	1	2	265,527	
Subtotal - RCF				305	500	276	498	33,886,977	(2)
Phila. Indust. Corr. Center (PICC)									
32	2L01	Administrative Technician	40,333-51,866	1	1	1	1	52,691	
33	5H07	Correctional Captain	81,315 - 104,543	6	6	7	6	682,079	
34	5H06	Correctional Lieutenant	67,234 - 89,994	13	15	13	15	1,337,865	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department			No.	Program				No.	
Philadelphia Department of Prisons			23	Security & Operations				16	
Fund			No.						
General			01						
35	5H04	Correctional Officer	48,355 - 70,202	145	283	139	282	18,396,861	(1)
36	5H05	Correctional Sergeant	59,617 - 79,797	12	19	12	19	1,514,345	
37	5H11	Deputy Warden	96,664 - 124,279	3	2	3	2	248,558	
38	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,526	
39	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,648	
40	5H12	Warden	105,565 - 135,722	1	1	1	1	129,605	
		Subtotal - PICC		182	329	177	328	22,444,178	(1)
		Curran-Fromhold Corr. Facility (CFCF)							
41	2L01	Administrative Technician	40,333-51,866	1	1	1	1	52,491	
42	5H07	Correctional Captain	81,315 - 104,543	7	7	7	7	676,876	
43	5H06	Correctional Lieutenant	67,234 - 89,994	16	16	19	16	1,439,904	
44	5H04	Correctional Officer	48,355 - 70,202	365	757	370	754	43,210,229	(3)
45	5H05	Correctional Sergeant	59,617 - 79,797	18	34	17	34	2,616,317	
46	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
47	5H11	Deputy Warden	96,664 - 124,279	3	3	3	3	335,900	
48	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,848	
49	5H12	Warden	105,565 - 135,722	1	1	1	1	129,805	
		Subtotal - CFCF		412	821	419	817	48,506,370	(4)
		Office of Professional Compliance							
50	5H06	Correctional Lieutenant	67,234 - 89,994	4	4	3	4	304,242	
51	5H04	Correctional Officer	48,355 - 70,202	6	7	5	7	402,495	
52	5H05	Correctional Sergeant	59,617 - 79,797	3	6	1	6	375,846	
53	5H07	Correctional Captain	81,315 - 104,543		1	1			(1)
		Subtotal - Office of Prof. Compliance		13	18	10	17	1,082,583	(1)
		Policy & Audit							
54	5H06	Correctional Lieutenant	67,234 - 89,994	1	2	1	2	144,885	
55	5H04	Correctional Officer	48,355 - 70,202	1	1	1	1	60,288	
56	5H05	Correctional Sergeant	59,617 - 79,797	3	3	3	3	205,452	
57	5H11	Deputy Warden	96,664 - 124,279	1	1	1	1	125,904	
		Subtotal - Policy & Audit		6	7	6	7	536,529	
		Medical Transportation Unit							
58	5H07	Correctional Captain	81,315 - 104,543	1	1	1	1	105,768	
59	5H06	Correctional Lieutenant	67,234 - 89,994		3		3	67,234	
60	5H04	Correctional Officer	48,355 - 70,202	44	54	42	54	3,721,176	
61	5H05	Correctional Sergeant	59,617 - 79,797	3	5	3	5	350,417	
		Subtotal - Medical Transportation Unit		48	63	46	63	4,244,595	
		Emergency Operations							
62	5H04	Correctional Officer	59,235 - 70,202	3	6	2	6	384,646	
63	5H05	Correctional Sergeant	59,617 - 79,797	1	1	1	1	68,853	
		Subtotal - Emergency Operations		4	7	3	7	453,499	
		HOC - Administrative (Mail Services, etc)							
64	5H04	Correctional Officer	48,355 - 70,202	3	1	1			(1)
				3	1	1			(1)
		Subtotal - Security Operations		1,100	1,905	1,064	1,893	120,889,643	(12)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		1,100	1,905	1,064	1,893	120,889,643	(12)
		Overtime						34,000,000	
		Shift/Stress Differential						4,284,145	
		IOD						2,000,000	
		Lump Sum						800,000	
Total Gross Requirements				1,100	1,905	1,064	1,893	161,973,788	(12)
Plus: Earned Increment								492,999	
Plus: Longevity								108,119	
Less: (Vacancy Allowance)								(10,833,980)	
Total Budget								151,740,926	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		416,830		800,000			800,000		
2	Full Time - Civilian	1,100	67,582,867	1,905	106,299,525	1,064	1,893	110,656,781	4,357,256	(12)
3	Full Time - Uniform		9,057							
4	Bonus, Gross Adj.		(7,489)							
5	PT, Temp/Seas, Bd, SCG		1,574							
6	Overtime - Civilian		31,539,351		34,000,000			34,000,000		
7	Overtime - Uniform		4,407							
8	Unused Uniform Leave		9,703							
9	Shift/Stress		859,329		9,075,739			4,284,145	(4,791,594)	
10	H&L, IOD, LT-Sick		1,685,366		2,000,000			2,000,000		
11										
12										
Total		1,100	102,100,995	1,905	152,175,264	1,064	1,893	151,740,926	(434,338)	(12)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons	No. 23	Program Security & Operations	No. 16
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,522,908	15,239,719	16,297,845	16,297,845	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GD Correctional	13,412,415	14,517,308	15,575,434	15,575,434	Prison Food Services
250	Trustees of the University of PA	27,000	18,000	27,000	27,000	Canine Veterinary Services
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Lehigh County	34,660	327,600	309,520	309,520	Inmate Housing
250	Omega Laboratories	4,538	25,000	25,000	25,000	Testing of Hair Samples
250	PA Department of Corrections		90,000	90,000	90,000	Inmate Transportation Charges
250	TBD		190,731	190,731	190,731	Radio Fiber Network
250	Various	3,795	2,000	11,080	11,080	Medical Costs
	Total - Class 250	13,522,908	15,211,139	16,269,265	16,269,265	
257	TBD		28,580	28,580	28,580	Architectural Planning
	Total - Class 257		28,580	28,580	28,580	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Security & Operations	16
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Philadelphia Prisons System	67,160	80,600	80,600	80,600	Transportation expenses
	Total - Class 211	67,160	80,600	80,600	80,600	
260	Wayman Fire Protection			26,500	26,500	Fire Equipment Repairs
260	Fortress Protection	98,130	117,000	79,714	79,714	Fire/Smoke Alarm Inspections
260	Phila. & Penna Fire Protection	15,632	30,000	30,000	30,000	Fire/Smoke Alarm Inspections
260	Safeware Inc.	5,827	3,000	3,460	3,460	SCBA - Maintenance & Repair
260	Ricoh	229	5,000	5,000	5,000	Copier Repairs
260	Johnson Controls Fire Protection	71,026	40,200	40,200	40,200	Fire/Smoke Alarm Inspections
260	Physio Control System/Stryker	11,355	10,000	10,000	10,000	Lifepak Inspections
260	Ditto Copy Systems	7,604	7,000	7,000	7,000	Machine Repairs
260	Air Gas Technologies	1,571	2,500	2,500	2,500	Inspections
260	Philadelphia Prisons System	9,534	11,978	11,978	11,978	Equipment Repairs
260	Fireone Inc.		2,500	2,500	2,500	Hoseline Testing
260	Stryker Sales LLC			9,834	9,834	Procure Services
260	Smith Detection Edgewood Inc	1,104				Repairs
260	Various	8,176		492	492	Repairs
	Total - Class 260	230,188	229,178	229,178	229,178	
266	Guaridan RFID		642,000	633,493		Inmate Management, Monitoring, and tracking solutions
	Total - Class 266		642,000	633,493		
299	Clean Venture Incorporated	20,000	20,000	28,507	28,407	Ewaste, Hazmat Waste
299	Axon				300,000	Body Camera, Software/Training
	Total - Class 299	20,000	20,000	28,507	328,407	
308	Acme Supply Company	379,169	300,000	300,000	300,000	Sweatshirts
308	American Uniform Supply	148,422	100,000	124,705	124,705	Correctional Officer Uniforms
308	ATD America	8,593		11,441	11,441	Isolation Smock/Blanket
308	Bob Barker	2,334	32,000	32,000	32,000	Incarcerated Person Clothing
308	Chestnut Ridge Foam	255,816	175,000	175,000	175,000	Mattresses
308	Clothing Allowance		213,600	213,600	213,600	Dry Goods
308	Cooks Direct	3,275				Dinnerware
308	Davis Packaging	8,862				Boxes
308	Elite Textile Trading LLC	6,720				Clothing
308	Elyse-Berben	1,375		20,040	20,040	Badges/Insignia
308	General Chemical	17,502				Laundry Supply
308	Goaltex	13,424		7,235	7,235	Inmate Clothing
308	Holmdel Footwear	14,780				Shoes
308	Iris Ltd	1,537	14,500	14,500	14,500	Dry Goods
308	Interboro	1,134				Trash Bags
308	Jones Zylon	18,384				Dry Goods
308	Marina Textiles	50,201	47,000	47,000	47,000	Textiles
308	Maxon Supplies		10,000	10,000	10,000	Dry Goods
308	Mini Wing	64,831				Dry Goods & Wearing Apparel
308	Nitsom Promotional	10,748				Drivers Gloves
308	Philacor	300	40,000	40,000	40,000	Misc
308	Saf T Gard		70,000	70,000	70,000	Nitrile Gloves
308	Tabb Textile	114,100	170,000	170,000	170,000	Textiles
308	Thomaston Corp	22,715				Incarcerated Person Clothing
308	Uniform Gear	28,928	120,000	120,000	120,000	Incarcerated Person Clothing
308	US Product Distributors	1,096				Storage Tote

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Security & Operations		16	
Fund		No.				
General		01				
308	Various	925	421,500	421,500	321,500	Dry Goods
308	Victory Supply	6,152				Panties
308	XL Plastics	33,979				Trash Bags
308	TBD		350,000	282,386	282,386	Textiles
308	TBD	661,890	1,500,000	1,500,000	1,000,000	Uniform & Clothing (Staff & Inmate)
	Total - Class 308	1,877,192	3,563,600	3,559,407	2,959,407	
312	Atlantic Tactical	13,385				Ammunition, pepper sprays
312	Henry Schein	277	1,000	1,000	1,000	Emergency preparedness supplies
312	Maxon	1,108	1,000	1,000	1,000	Firefighting and safety supplies
312	Safeware	119,772	120,000	120,000	120,000	Safety supplies
312	Various	1,598				Safety supplies
	Total - Class 312	136,140	122,000	122,000	122,000	
318	Americhem	48,045	60,000	60,000	60,000	Janitorial supplies
318	Bob Barker	8,514				Janitorial supplies
318	Central Poly-Bag	3,401				Trash bags
318	General Chemical Supply	7,956	10,000	10,000	10,000	Detergents
318	IEH	19,137				Janitorial supplies
318	Imperial Bag	7,446	10,000	10,000	10,000	Janitorial supplies
318	Interboro	55,694	50,000	50,000	50,000	Trash bags
318	KNG Global	960				Soap
318	Odell Suggs	10,780				Gloves
318	South Jersey Paper Products	274,340	20,000	20,000	20,000	Paper products, janitorial supplies
318	T Frank McCalls	45,165	80,000	80,000	80,000	Janitorial supplies
318	United Sales	1,087				Janitorial supplies
318	Various	32,961	167,105	167,105	167,105	Janitorial supplies
318	WB Mason		148,314	148,314	148,314	Janitorial supplies
	Total - Class 318	515,486	545,419	545,419	545,419	
325	Various	23,740				Printing supplies
325	Philadelphia Prisons Department	64,168	50,000	50,000	50,000	Printing supplies
	Total - Class 325	87,908	50,000	50,000	50,000	
430	TransAmerican	9,671	20,000	20,000	20,000	Furniture
430	TBD				395,000	Furniture for CFCF Housing Unit
	Total - Class 430	9,671	20,000	20,000	415,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES	
FISCAL 2025 OPERATING BUDGET			
Department	No.	Program	No.
Prisons	25	Social Services/Reentry	17
Program Description			
<i>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.</i>			
Program Objectives			
-Continue to hire to fill social work service managers vacancies. -Request Technical Assistance from the National Institute of Corrections (NIC) to assess correctional industries' programming.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Sentenced inmates participating in an educational or treatment program	75%	75%	75%
<u>Comments:</u> The PDP continues to give the sentenced incarcerated population priority in program assignment.			
Re-incarceration rate - 1 year	33.4%	30.0%	30.0%
<u>Comments:</u>	PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. 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.		
Reincarceration rate: three-year	46.83%	≤ 35.00%	≤ 35.00%
<u>Comments:</u>	PDP's three-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.		
Reincarceration rate: five-year	58.7%	50.0%	50.0%
<u>Comments:</u>	PDP's five-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for. If an inmate returns within the specified date ranges five years from that window, that inmate is counted in the five-year figure.		
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	71%	70%	70%
<u>Comments:</u>	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.		
Percentage of inmates assigned to programs and work assignments	52.5%	50.0%	50.0%
<u>Comments:</u>	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 such, progress is being made to provide services to the population.		
Percentage of medium and close custody inmates assigned to programs and work assignments	50.0%	50.0%	50.0%

<u>Comments:</u>	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 such, progress is being made to provide services to the population.		
Percentage of pretrial population assigned to programs and work assignments	57.8%	50.0%	50.0%
<u>Comments:</u>	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 such, progress is being made to provide services to the population.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry		No. 17	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,944,652	12,509,807	12,509,807	12,725,789	215,982
Total		8,944,652	12,509,807	12,509,807	12,725,789	215,982
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	103	129	99	134	5
Total Full Time		103	129	99	134	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	18,550				
Total		18,550				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,035,608	3,703,120	3,703,120	3,798,260	95,140
Finance	Employee Benefits - Uniform					
Total		3,035,608	3,703,120	3,703,120	3,798,260	95,140

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry		No. 17	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,331,220	8,816,789	8,816,789	9,032,771	215,982
b)	Employee Benefits					
200	Purchase of Services	1,100,391	1,991,261	1,991,261	1,991,261	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	513,041	1,701,757	1,701,757	1,701,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,944,652	12,509,807	12,509,807	12,725,789	215,982
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	103	129	99	134	5
105	Full Time - Uniform					
Total		103	129	99	134	5
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	18,550					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	18,550					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Professional/Social Services									
1	5H04	Correctional Officer	48,355 - 70,202	2	5	2	5	267,663	
2	5A09	Human Services Program Administrator	81,315 - 104,543	2	2	2	2	211,985	
3	5H26	Inmate Computer-Based Education Instructor	45,769 - 58,840	6	7	6	7	401,509	
4	5H27	Inmate Computer-Based Education Supervisor	54,876 - 70,534	1	1	1	1	71,359	
5	2H31	Instructor	50,189 - 55,148	3	4	2	4	220,592	
6	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	90,296	
7	5H25	Prisons Closed Circuit TV Specialist	53,537 - 68,813	1	2	1	2	122,350	
8	5A06	Social Work Services Manager 1	47,377 - 56,852		1		1	47,377	
9	5A07	Social Work Services Manager 2	58,316 - 74,980		1		1	58,316	
10	5A80	Social Service Program Analyst	58,316 - 74,980		2		2	116,632	
11	2L33	Volunteer Svcs Director (Admin. Specialist)	62,868 - 80,819	1	1	1	1	82,244	
		Subtotal - Professional/Social Serv		18	28	17	28	1,690,323	
Office of Reentry Partnerships (ORP)									
12	A093	Administrative Operations Manager	54,678		1		1	54,678	
13	A398	Assistant Managing Director	82,717 - 90,000	1	3	3	3	255,434	
14	C048	Case Manager	56,960	1	3	1	3	170,880	
15	E695	Executive Assistant	53,260		1		1	53,260	
16	O815	Outreach Coordinator	67,162	1	1	1	1	67,162	
17	P549	Program Manager	58,811	1	2	1	2	117,622	
		Subtotal - ORP		4	11	6	11	719,036	
Riverside Correctional Facility (RCF)									
18	4A12	Psychologist	73,996 - 95,136	1	2	1	2	170,357	
19	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,648	
20	5A05	Social Work Trainee	41,504 - 53,361			2	2	89,759	2
21	5A08	Social Work Supervisor	66,588 - 85,594	4	4	4	4	266,352	
22	5A07	Social Work Services Manager 2	58,316 - 74,980	6	8	6	8	566,367	
23	1A42	Word Processing Specialist 2	40,504 - 44,023	2		1	1	44,648	1
		Subtotal - RCF		14	15	15	18	1,182,131	3
Phila. Industrial Correct. Center (PICC)									
24	4A12	Psychologist	73,996 - 95,136	1	2	1	2	190,272	
25	4A17	Psychologist I	61,335 - 78,851		1	1	1	80,076	
26	5A08	Social Work Supervisor	66,588 - 85,594	1	3	2	3	279,391	
27	1A42	Word Processing Specialist	40,504 - 44,023	2					
28	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
29	5A07	Social Work Services Manager 2	58,316 - 74,980	9	11	8	11	824,780	
		Subtotal - PICC		14	18	13	18	1,419,367	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Curran-Fromhold Correct. Facility (CFCF)									
30	4A17	Psychologist I	61,335 - 78,851	1	1	1	1	79,476	
31	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
32	5A05	Social Work Trainee	41,504 - 53,361			4	4	187,387	4
33	5A08	Social Work Supervisor	66,588 - 85,594	5	6	5	6	490,180	
34	5A06	Social Work Services Manager 1	47,377 - 56,852	1					
35	5A07	Social Work Services Manager 2	58,316 - 74,980	17	22	15	20	1,418,154	(2)
36	4A13	Prison Psychologist Supervisor	86,775 - 111,577	4	1	1	1	113,002	
37	5H06	Correctional Lieutenant		1					
		Subtotal - CFCF		29	31	26	33	2,328,703	2
Industries									
38	2L31	Administrative Specialist 2 - (Non-Confidential)	45,769 - 58,840	1	1	1	1	59,665	
39	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,527	
40	7Q70	Corr. Industries Assistant Director	62,868 - 80,819	1	1	1	1	81,644	
41	7Q71	Corr. Industries Director	70,848 - 91,083		1		1	70,848	
42	5H04	Correctional Officer	48,355 - 57,308	4	4	4	4	243,329	
43	7Q76	Industries Shop Supervisor	63,809 - 70,157	16	16	14	16	1,153,741	
44	1D41	Data Services Support Clerk	40,504 - 44,023	1	2	1	2	85,552	
		Subtotal - Industries		24	26	22	26	1,741,306	
		Total - Social Services & Reentry		103	129	99	134	9,080,866	5

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		103	129	99	134	9,080,866	5
		Overtime						308,160	
		Shift/Stress Differential						22,000	
		IOD						40,000	
		Lump Sum						40,000	
Total Gross Requirements				103	129	99	134	9,491,026	5
Plus: Earned Increment								15,469	
Plus: Longevity								2,265	
Less: (Vacancy Allowance)								(475,989)	
Total Budget								9,032,771	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,700		40,000			40,000		
2	Full Time - Civilian	103	6,891,277	129	8,406,629	99	134	8,622,611	215,982	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		308,160		308,160			308,160		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		17,305		22,000			22,000		
10	H&L, IOD, LT-Sick		103,778		40,000			40,000		
11										
12										
Total		103	7,331,220	129	8,816,789	99	134	9,032,771	215,982	5

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,027,211	1,792,016	1,792,016	1,792,016	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Social Services Contracts					
250	Jewish Empl. & Vocational Services (JEVS)		231,527	231,527	231,527	Vocational Skills Training
250	Codex Corporation/Gardian	716,821				Orchard and Greenhouse Program
250	To Be Determined		879,445	879,445	879,445	Vocational Skills Training
	Total - Social Services Contracts	716,821	1,110,972	1,110,972	1,110,972	
	Office of Reentry Partnerships (ORP)					
250	Goodwill Industries	10,950	38,000	38,000	38,000	Forklift Certification
250	Phila. Lawyers for Social Equity	35,000	38,000	38,000	38,000	Criminal Records Expungement
250	Philabundance		10,000	10,000	10,000	Culinary Arts
250	The Career Wardrobe		15,000	15,000	15,000	Clothing & Training
250	Strategy Arts		9,000	9,000	9,000	Reentry Coalition Planning
250	Resources for Human Development		83,450	83,450	83,450	Reentry Housing
250	Prevention Point		3,000	3,000	3,000	Staff Training
250	ETO		7,000	7,000	7,000	Case Management Software
250	Fund for Philadelphia		14,000	14,000	14,000	ORP Vistas
250	Scotland Yard	78,563	65,000	65,000	65,000	Reentry Security Services
250	Drexel University	9,950				Reentry Payment Prog Evaluation
250	PMHCC	171,360	171,360	171,360	171,360	ORP Director
250	To Be Determined		6,000	6,000	6,000	GED/Hiset Test Vouchers
250	To Be Determined		18,690	18,690	18,690	COB Reentry Services
250	To Be Determined		3,000	3,000	3,000	Best Practices Convening
250	To Be Determined		85,000	85,000	85,000	Critical Needs Fund
250	To Be Determined		1,000	1,000	1,000	Municipal IDs
250	To Be Determined		7,000	7,000	7,000	Consulting Services - Referral & Assessment
250	Social Solutions Global	4,567	53,150	53,150	53,150	Miscellaneous Reentry Expense
250	To Be Determined		18,000	18,000	18,000	Additional CBO Reentry Services
250	To Be Determined		35,394	35,394	35,394	Additional Reentry Housing
	Subtotal - Office of Reentry Partnerships	310,390	681,044	681,044	681,044	
	Total - All Class 250's	1,027,211	1,792,016	1,792,016	1,792,016	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons	No. 23	Program Social Services & Reentry	No. 17
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government	65,625	62,070	62,070	62,070	Commercial Off-Shelf Software
216	Insight Public Sector		87,175	87,175	87,175	Commercial Off-Shelf Software
	Total Class 216	65,625	149,245	149,245	149,245	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Prisons	No. 23	Program Maintenance	No. 18
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-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 require repair of materials no longer readily accessible. -Expand the contract with PDP's maintenance vendor to address preventative and emergent maintenance for PICC.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average daily rate of out-of-service cells	122.0	65.0	65.0
<u>Comments:</u> 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.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,667,460	23,744,162	32,680,418	28,301,868	(4,378,550)
Total		24,667,460	23,744,162	32,680,418	28,301,868	(4,378,550)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	22	43	22	43	
Total Full Time		22	43	22	43	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)
Prisons	Prison System Renovations	22,615,000	8,900,000		9,864,000	
Total		22,615,000	8,900,000		9,864,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	670,542	1,131,011	1,131,011	1,208,462	77,451
Finance	Employee Benefits - Uniform					
Total		670,542	1,131,011	1,131,011	1,208,462	77,451

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,120,724	3,075,179	3,075,179	3,251,004	175,825
b)	Employee Benefits					
200	Purchase of Services	22,133,816	19,417,223	27,353,479	23,931,479	(3,422,000)
300	Materials and Supplies	331,995	1,136,514	2,136,514	1,004,139	(1,132,375)
400	Equipment	80,925	115,246	115,246	115,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,667,460	23,744,162	32,680,418	28,301,868	(4,378,550)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	43	22	43	
105	Full Time - Uniform					
	Total	22	43	22	43	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Maintenance							
1	3B68	Building Maintenance Engineer	92,704 - 119,186		1		1	92,704	
2	7C13	Heavy Equipment Operator	47,922 - 52,519	1	1	1	1	53,544	
3	7Q73	Institutional Maintenance Supervisor	62,868 - 80,819	2	4	1	4	260,978	
4	7Q30	Prison Electronic Technician	62,103 - 67,587	1	1	1	1	70,911	
5	7Q39	Prison Maintenance Group Leader II	63,809 - 70,157	3	4	3	4	255,236	
6	7Q36	Prison Maintenance Group Leader I	58,007 - 63,799		1		1	58,007	
7	7H82	Prison Maintenance Services Director	75,843 - 97,514		1		1	75,843	
8	7Q37	Prison Trades Worker II	58,007 - 63,779	8	18	8	18	1,222,306	
9	7Q01	Prison Trades Worker I	59,617 - 65,140	4	8	5	8	509,385	
10	7Q31	Prisons HVAC Mechanic	58,007 - 63,779	2	3	2	3	191,305	
11	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
		Total - Maintenance		22	43	22	43	2,837,901	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		22	43	22	43	2,837,901	
		Overtime						450,000	
		Shift/Stress Differential						4,588	
		IOD						50,030	
		Lump Sum						3,000	
Total Gross Requirements				22	43	22	43	3,345,519	
Plus: Earned Increment								4,131	
Plus: Longevity								681	
Less: (Vacancy Allowance)								(99,327)	
Total Budget								3,251,004	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		87,092		3,000			3,000		
2	Full Time - Civilian	22	1,522,230	43	2,567,561	22	43	2,743,386	175,825	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		434,389		450,000			450,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		15,869		4,588			4,588		
10	H&L, IOD, LT-Sick		61,144		50,030			50,030		
11										
12										
Total		22	2,120,724	43	3,075,179	22	43	3,251,004	175,825	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance			No. 18
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	19,799	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	13,791	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel	3,575	50,000	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	22,216	718,000	718,000	585,625	(132,375)
311	General Equipment & Machinery	25,364	60,000	75,000	75,000	
312	Fire Fighting & Safety			2,210	2,210	
313	Food					
314	Fuel - Heating & Cooling	58,227	60,000	60,000	60,000	
316	General Hardware & Minor Tools	34,426	49,000	49,000	49,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,523	3,000	3,000	3,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	12,797	24,500	24,500	24,500	
323	Plumbing, AC & Space Heating	135,819	100,000	81,179	81,179	
324	Precision, Photographic & Artists			1,611	1,611	
325	Printing	330	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	3,590	5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel		8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	538	4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			1,000,000		(1,000,000)
Total		331,995	1,136,514	2,136,514	1,004,139	(1,132,375)
Schedule 400 - Equipment						
401	Agricultural & Botanical	21,783				
405	Construction, Dredging & Conveying		1,000	1,000	1,000	
410	Electrical, Lighting & Communications		8,000	8,000	8,000	
411	General Equipment & Machinery		19,000	19,000	19,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	48,948	87,246	87,246	87,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	10,194				
Total		80,925	115,246	115,246	115,246	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons		No. 23	Program Maintenance			No. 18
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	21,235,263	18,534,223	26,470,479	23,048,479	(3,422,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates	58,278	10,000	10,000	10,000	Title 5 Permits
250	Scientific Boiler Water	55,825	26,000	38,500	38,500	Water Treatment
250	Urban Engineers		21,016	8,606	8,606	Environment Consulting
250	US Facilities	21,120,360	18,477,207	22,991,373	22,991,373	Prison Maintenance - CFCF/RCF/PICC
250	TBD			3,422,000		Purchase of Locks
250	Various	800				
		21,235,263	18,534,223	26,470,479	23,048,479	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons	No. 23	Program Maintenance	No. 18
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Charles W Romano	38,184				Repair and Maintenance Charges
260	Bedwell	287,650				Roofing
260	Devine Brothers		108,000	108,000	108,000	Oil Burner Maintenance
260	Fidelity Burglar & Fire Alarm	4,171				Security System
260	GMH Associates	104,015	115,000	115,000	115,000	Bar Cleaning
260	Herman Goldner	140,250	235,000	235,000	235,000	HVAC Maintenance
260	Honeywell	67,069	72,000	72,000	72,000	Temperature Control Systems
260	JJ Clark	8,245	10,000	10,000	10,000	Forklift Repair
260	Merchantville Overhead	54,590	60,000	60,000	60,000	Overhead Door Repair
260	Set Rite		25,000	25,000	25,000	Overhead Door Repair
260	State Glass and Upholstery		15,000	15,000	15,000	Glass Repair
260	Servalli Inc	31,535				HOC Paving
260	To Be Determined		55,900			Repair and Maintenance Charges
260	Wyatt Elevator Company	58,790	80,000	75,281	75,281	Repair and Maintenance Charges
260	Mardinly Industries	2,240	25,000	25,000	25,000	Generator - Maintenance & Repairs
260	Various	58,239		31,500	31,500	Repair and Maintenance Charges
260	Willier Electric		10,000	10,000	10,000	Repair and Maintenance Charges
260	Bustleton Repairs	5,000		15,804	15,804	Repair and Maintenance Charges
260	General Asphalt	8,566		13,315	13,315	Plumbing and Heating Repair
	Total - Class 260	868,544	810,900	810,900	810,900	
308	Various Vendors	3,575	50,000	50,000	50,000	Clothing/Uniforms
	Total - Class 308	3,575	50,000	50,000	50,000	
310	Colonial Electrical Supply	14,314	200,000	200,000	100,000	Electrical Supplies
310	Philadelphia Prisons System		13,000	13,000	13,000	Electrical Supplies
310	Charles W Romano	2,902				Electrical Supplies
310	Audio Video Repair	5,000	5,000	10,000	10,000	Electrical Supplies
310	RR Brink Locking Systems		500,000	495,000	462,625	Electrical Supplies
	Total - Class 310	22,216	718,000	718,000	585,625	
311	Bearing & Drive Solutions	25,364	60,000	75,000	75,000	General Supplies
	Total - Class 311	25,364	60,000	75,000	75,000	
314	Papco	58,227	60,000	60,000	60,000	Fuel - Heating & Lighting
	Total - Class 314	58,227	60,000	60,000	60,000	
323	Ferguson Enterprises	123,356	80,000	80,000	80,000	Plumbing & AC Supplies
323	Various	9,950	14,000			Plumbing & AC Supplies
323	Tozour	2,513	6,000	1,179	1,179	Plumbing & AC Supplies
	Total - Class 323	135,819	100,000	81,179	81,179	
399	Various Vendors			1,000,000		Other Materials and Supplies
	Total - Class 399			1,000,000		
423	Ferguson Enterprises	48,948	87,246	87,246	87,246	Plumbing & AC Equipment
	Total - Class 423	48,948	87,246	87,246	87,246	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Prisons	No. 23	Program Medical and Psychiatric Services	No. 19
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Program Description

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

Program Objectives

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

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	86%	90%	90%
<u>Comments:</u> 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.			
Percentage of STD-positive patients treated before release	86%	90%	90%
<u>Comments:</u> 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.			
<u>Comments:</u>			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Philadelphia Department of Prisons		No. 23	Program Medical Services		No. 19	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	69,802,686	70,859,714	70,859,714	72,918,221	2,058,507
Total		69,802,686	70,859,714	70,859,714	72,918,221	2,058,507
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	68,279	69,777	69,777	72,873	3,096
Finance	Employee Benefits - Uniform					
Total		68,279	69,777	69,777	72,873	3,096

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Medical Services		No. 19	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	156,093	158,404	158,404	165,433	7,029
b)	Employee Benefits					
200	Purchase of Services	69,646,593	70,701,310	70,701,310	72,752,788	2,051,478
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		69,802,686	70,859,714	70,859,714	72,918,221	2,058,507
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Medical Services	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	59,665	
2	4C03	Community Health Nursing Supervisor	81,315 - 104,543	1	1	1	1	105,768	
				2	2	2	2	165,433	
Total - Medical Services				2	2	2	2	165,433	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Philadelphia Department of Prisons	No. 23	Program Medical Services	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		2	2	2	2	165,433	
Total Gross Requirements				2	2	2	2	165,433	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								165,433	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	155,004	2	158,404	2	2	165,433	7,029	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		153							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	156,093	2	158,404	2	2	165,433	7,029	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Medical Services		No. 19	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	2,300	2,600	2,600	2,600	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	69,644,293	70,564,710	70,564,710	72,616,188	2,051,478
251	Professional Svcs. - Information Technology		134,000	134,000	134,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		69,646,593	70,701,310	70,701,310	72,752,788	2,051,478

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Philadelphia Department of Prisons	No. 23	Program Medical Services	No. 19
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	69,644,293	70,698,710	70,698,710	72,750,188	2,051,478
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AmeriHealth	80,400	134,000	134,000	134,000	Healthcare Administrator
250	AmeriHealth				311,034	Frankford Hospital Impatient Ward
250	AmeriHealth (Imprest Account)	5,350,000	5,232,008	5,926,591	5,926,591	Inmate Outpatient Medical
250	BioReference		2,000,000	2,000,000	2,000,000	Laboratory Services
250	Corizon Health Inc. (dba CHS TX)	63,049,774	62,262,119	61,567,536	63,285,980	Inmate Medical & BH Services
250	PIMCC (Imprest Account)	650,000	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	255,034	242,000	242,000	264,000	Healthcare Administrator
250	EClinical Works	259,085				EMR Implementation
	Total - Class 250	69,644,293	70,564,710	70,564,710	72,616,188	
251	EClinical Works		134,000	134,000	134,000	EMR Implementation
	Total - Class 251		134,000	134,000	134,000	
	Total - All Class 250's	69,644,293	70,698,710	70,698,710	72,750,188	