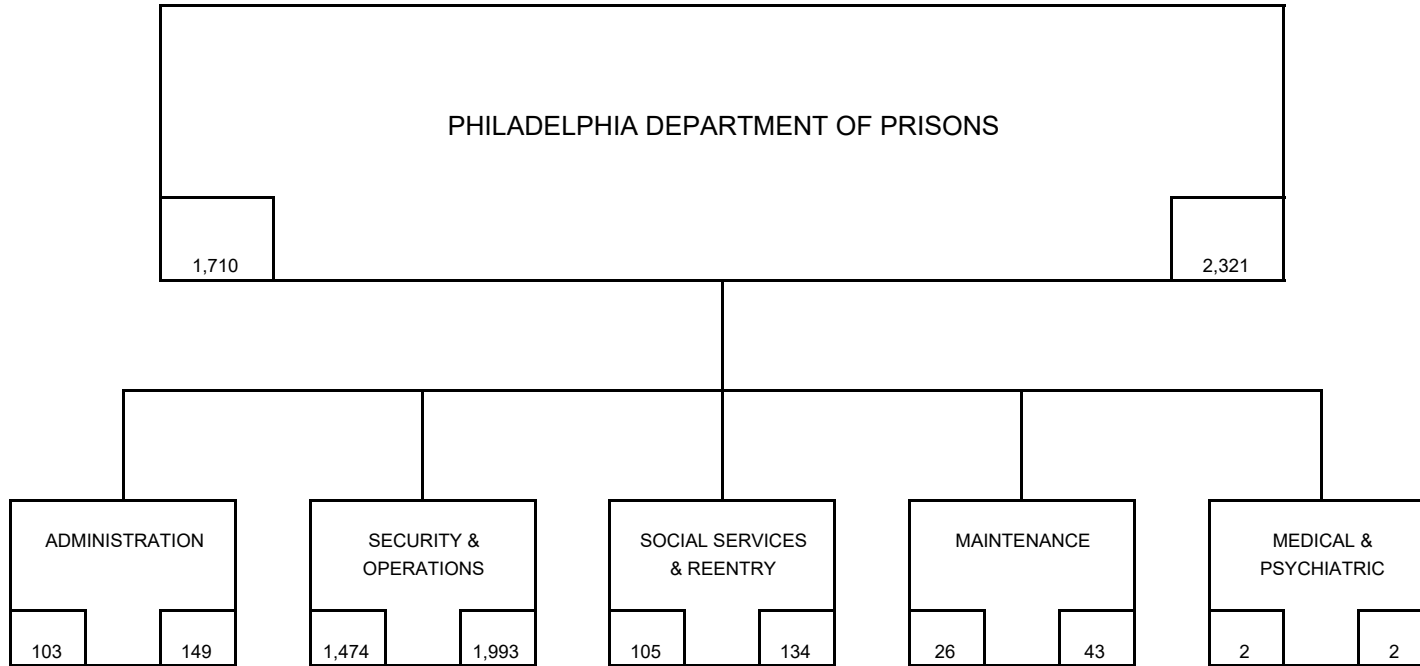


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Philadelphia Department of Prisons	No. 23
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FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Philadelphia Department of Prisons								No. 23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	147,763,998	179,402,433	180,144,671	180,619,728	475,057
		b)	Employee Benefits					
		200	Purchase of Services	116,115,652	122,561,746	122,561,746	124,186,746	1,625,000
		300	Materials and Supplies	4,824,241	6,136,236	6,136,236	10,736,236	4,600,000
		400	Equipment	949,422	443,772	443,772	443,772	
		500	Contributions, etc.	30,904,013	1,701,757	1,701,757	1,701,757	
		800	Payments to Other Funds					
			Total	300,557,326	310,245,944	310,988,182	317,688,239	6,700,057
		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	147,763,998	179,402,433	180,144,671	180,619,728	475,057
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	116,115,652	122,561,746	122,561,746	124,186,746	1,625,000
		300	Materials and Supplies	4,824,241	6,136,236	6,136,236	10,736,236	4,600,000
		400	Equipment	949,422	443,772	443,772	443,772	
		500	Contributions, etc.	30,904,013	1,701,757	1,701,757	1,701,757	
		800	Payments to Other Funds					
			Total	300,557,326	310,245,944	310,988,182	317,688,239	6,700,057

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Philadelphia Department of Prisons	No. 23
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	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		325,888		893,000			893,000		
2	Full Time	1,549	104,285,387	2,186	131,195,473	1,710	2,321	133,129,001	135	1,933,528
3	Bonus, Gross Adj.		207,942							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		42,356,410		41,640,435			42,794,534		1,154,099
6	Holiday Overtime									
7	Shift/Stress		281,529		4,315,733			2,703,163		(1,612,570)
8	H&L, IOD, LT-Sick		306,842		2,100,030			1,100,030		(1,000,000)
9										
Total		1,549	147,763,998	2,186	180,144,671	1,710	2,321	180,619,728	135	475,057

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		325,888		893,000			893,000		
2	Full Time	1,549	104,285,387	2,186	131,195,473	1,710	2,321	133,129,001	135	1,933,528
3	Bonus, Gross Adj.		207,942							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		42,356,410		41,640,435			42,794,534		1,154,099
6	Holiday Overtime									
7	Shift/Stress		281,529		4,315,733			2,703,163		(1,612,570)
8	H&L, IOD, LT-Sick		306,842		2,100,030			1,100,030		(1,000,000)
9										
Total		1,549	147,763,998	2,186	180,144,671	1,710	2,321	180,619,728	135	475,057

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										

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Prisons	No. 23	Program Administration	No. 15
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Program Description

The Administration program includes the Philadelphia Prisons Department's (PDP's) Central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and Contracts Unit. These units work together to support efficient, cost-effective correctional operations.

Program Objectives

PDP plans to open a central operations viewing center in the newly opened MIS building. The Central Operations Center will allow the PDP integrated security viewing system to be viewed from one location digitally and will enhance security goals.

PDP plans to continue all efforts and hiring strategies to fill all budgeted vacant positions within existing resources.

PDP plans to have all staff members use the new in-service training platform to stay abreast of all policies and procedures.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of newly admitted incarcerated persons that are processed and housed within 24 hours of admission	100%	100%	100%
<u>Comments:</u>			
Average daily prison census: Number of incarcerated persons in custody	4,221	≤ 5,000	≤ 4,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	43,486,644	14,052,708	14,052,708	15,458,016	1,405,308
Total		43,486,644	14,052,708	14,052,708	15,458,016	1,405,308
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	93	114	103	149	35
Total Full Time		93	114	103	149	35
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	128,679	150,000	150,000	150,000	
Total		128,679	150,000	150,000	150,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,511,448	3,210,709	3,210,709	3,730,340	519,630
Finance	Employee Benefits - Uniform					
Total		2,511,448	3,210,709	3,210,709	3,730,340	519,630

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,301,216	9,022,333	9,022,333	10,427,641	1,405,308
b)	Employee Benefits					
200	Purchase of Services	4,756,833	4,192,149	4,192,149	4,192,149	
300	Materials and Supplies	478,846	591,700	591,700	591,700	
400	Equipment	847,388	246,526	246,526	246,526	
500	Contributions, Indemnities and Taxes	30,102,361				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		43,486,644	14,052,708	14,052,708	15,458,016	1,405,308
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	93	114	103	149	35
105	Full Time - Uniform					
Total		93	114	103	149	35
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,879					
Federal	126,800	150,000	150,000	150,000		
State						
Other Governments						
Other Funds of the City						
Total	128,679	150,000	150,000	150,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration & Management									
1	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1	2		2	104,014	
2	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	63,143	
3	2L17	Administrative Specialist 2 - Confidential	66,266 - 85,195	1	1	1	1	85,195	
4	2L20	Administrative Officer	66,266 - 85,195			1	1	70,994	1
5	2L01	Administrative Technician	44,711 - 57,495	2	1	1	1	57,495	
6	A514	Assistant Deputy Commissioner	153,000	3		3	3	459,000	3
7	A398	Assistant Managing Director	85,000 - 91,800	1	3	2	2	176,800	(1)
8	C157	Chief of Staff	145,440	1	1	1	1	145,440	
9	5H07	Correctional Captain	90,141 - 115,889	2	5	3	3	315,459	(2)
10	5H06	Correctional Lieutenant	72,368 - 96,865		3		3	217,104	
11	5H04	Correctional Officer	52,047 - 75,562	6	7	5	7	364,332	
12	5H05	Correctional Sergeant	64,169 - 85,890	1	2	2	2	156,003	
13	D250	Deputy Prisons Commissioner	158,100 - 165,240	3	3	3	3	484,500	
14	5H11	Deputy Warden	107,155 - 137,768	2	2	2	2	264,093	
15	D506	Director of Communications	86,585	1	1	1	1	86,585	
16	D554	Director of Research and Analysis	91,800	1	1	1	1	91,800	
17	D580	Divisional Deputy City Solicitor	118,325	1		1	1	118,325	1
18	5E25	Drug Prevention Coordinator	59,351 - 76,282		1		1	59,351	
19	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	108,099	
20	E089	Education Director	85,190	1	1	1	1	85,190	
21	1A03	Office Clerk 2	41,802 - 45,195	1	1	2	2	86,997	1
22	C350	Commissioner	224,400	1	1	1	1	224,400	
23	2J04	Public Information Officer	67,992 - 87,410	1	1	1	1	72,835	
24	6D21	Security Officer 1	49,406 - 53,908	1	1	1	1	53,098	
25	5A07	Social Work Services Manager 2	64,646 - 83,118	1	2	1	2	129,292	
26	S201	Senior Attorney	116,005 - 118,325	1		2	2	234,330	2
27	2F21	Research and Information Analyst 1	64,646 - 83,118		2		1	64,646	(1)
28	2F22	Research and Information Analyst 2	72,016 - 92,571	2		1	1	72,016	1
29	1E03	Information Management Analyst 2	64,646 - 83,118		2				(2)
30	1E04	Information Management Analyst 3	72,016 - 92,571	2		2	2	144,032	2
31	5A09	Human Services Program Administration	90,141 - 115,889	1	1	1	1	115,889	
		Subtotal - Admin. & Management		40	47	42	52	4,710,457	5
Administrative Services									
32	1B10	Account Clerk	46,406 - 50,565	1	1	1	1	50,565	
33	2A07	Accounting Supervisor	73,815 - 94,885		1				(1)
34	2L11	Administrative Assistant-Confidential	52,007 - 66,856	1	1	1	1	66,856	
35	2N05	Administrative Services Director 3	107,155 - 137,768	1	1	1	1	137,768	
36	2L32	Administrative Specialist 2 - Non-Confidential	66,266 - 85,195		1		1	66,266	
37	2L33	Administrative Specialist Supervisory	69,691 - 89,591	1		1	1	89,591	1
38	2C05	Budget Officer	78,538 - 100,969	1	1	1	1	100,969	
39	1A04	Clerk 3	49,406 - 53,908	3	3	3	3	155,733	
40	5H04	Correctional Officer	52,047 - 75,562	2	2	2	2	123,368	
41	5H34	Correctional Inmate Classification Supv	62,767 - 80,697	1	1		1	62,767	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
42	2E08	Departmental Procurement Specialist	55,962 - 71,956	1	1	1	1	67,962	
43	2E03	Procurement Specialist 2	67,992 - 87,410				1	69,917	1
44	1F39	Departmental Inventory Manager	69,691 - 89,591	1	1	1	1	89,591	
45	2A33	Fiscal Officer	96,194 - 123,688		1		1	96,194	
46	2L16	Administrative Specialist 2 - Non-Confidential	49,260 - 63,326		1		1	49,260	
47	1F10	Stores Manager	57,407 - 63,155	1	1	1	1	63,155	
		Subtotal - Administrative Services		14	17	13	18	1,289,962	1
		Human Resources							
48	2L01	Administrative Technician	44,711 - 57,495	2	2	2	2	114,990	
49	1A04	Clerk 3	49,406 - 53,908	9	9	10	10	527,093	1
50	1A22	Clerical Supervisor 2	52,059 - 56,949		1	1	1	56,949	
51	1B25	Departmental Payroll Clerk	46,461 - 50,565		1		1	46,461	
52	1B27	Departmental Payroll Supervisor 1	53,383 - 58,503		1		1	53,383	
53	1B28	Payroll and Investigations Supervisor	58,172 - 74,793	1		1	1	62,329	1
54	2H13	Departmental Human Resources Manager 3	96,194 - 123,688	1	1	1	1	123,688	
55	5H11	Deputy Warden	107,155 - 137,768		1		1	107,155	
56	2H58	DEI Coordinator (Senior HR Assoc)	73,815 - 94,885	2	2		2	147,630	
57	2H90	Human Resources Professional 1	47,158 - 66,856		1		1	47,158	
58	2H91	Human Resources Professional 2	66,266 - 85,195	3	3	3	3	222,434	
59	1A03	Office Clerk 2	41,802 - 45,195	2	2	2	2	86,997	
60	5F72	Public Health Program Analyst	67,992 - 87,410	1		1	1	72,835	1
61	2H58	Senior Departmental Human Resources Assoc.	73,815 - 94,885		2	2	2	179,234	
		Subtotal - Human Resources		21	26	23	29	1,848,336	3
		Management Information Systems							
62	1A03	Office Clerk 2	41,802 - 45,195			1	1	45,195	1
63	1D41	Data Services Support Clerk	45,119 - 49,039		1		1	45,119	
64	1D59	Computer User Support Specialist	53,383 - 58,503			6	26	1,387,958	26
65	5H04	Correctional Officer	52,047 - 75,562	10	11	9	9	638,424	(2)
66	5H05	Correctional Sergeant	64,169 - 85,890	1	2	2	2	156,003	
67	5H06	Correctional Lieutenant	72,368 - 96,865		1		1	72,368	
		Subtotal - Management Info Systems		11	15	18	40	2,345,067	25
		Contract Management							
68	8B09	Correctional Food & Maint. Contract Supervisor	60,833 - 78,190	1	1	1	1	78,190	
69	8B10	Correctional Food Program Coordinator	55,962 - 71,956	3	3	3	3	199,882	
70	5H06	Correctional Lieutenant	72,368 - 96,865		2		2	144,736	
71	2F75	Contract and Planning Administrator	102,765 - 132,122	1		1	1	117,446	1
72	2F70	Contract Administrator	84,075 - 108,099		1		1	84,075	
73	2F69	Contract Coordinator	73,815 - 94,885	1	1	1	1	94,885	
74	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	46,439	
		Subtotal - Contract Administration		7	9	7	10	765,653	1
		Total - Administration		93	114	103	149	10,959,475	35

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		93	114	103	149	10,959,475	35
		Overtime						1,181,396	
		Shift/Stress Differential						5,000	
		IOD						10,000	
		Lump Sum						50,000	
		FY26 Adjustments for Steps and Longevities						64,922	
Total Gross Requirements				93	114	103	149	12,270,793	35
Plus: Earned Increment								58,408	
Plus: Longevity								2,582	
Less: (Vacancy Allowance)								(1,904,142)	
Total Budget								10,427,641	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		23,128		50,000			50,000		
2	Full Time - Civilian	93	6,181,265	114	7,902,312	103	149	9,181,245	1,278,933	35
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,423							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,077,333		1,055,021			1,181,396	126,375	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,286		5,000			5,000		
10	H&L, IOD, LT-Sick		5,781		10,000			10,000		
11										
12										
Total		93	7,301,216	114	9,022,333	103	149	10,427,641	1,405,308	35

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	4,079	7,500	7,500	7,500	
305	Building & Construction	375	3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	14,439	125,306	125,306	125,306	
309	Cordage & Fibers					
310	Electrical & Communication	450	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	10,720	50,000	50,000	50,000	
313	Food	4,518	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household	2,966	30,000	30,000	30,000	
320	Office Materials & Supplies	79,029	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	318,239	265,000	265,000	265,000	
325	Printing	35,976	32,000	32,000	32,000	
326	Recreational & Educational	8,055	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	4,294	
Total		478,846	591,700	591,700	591,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	122,767	12,760	12,760	12,760	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	11,400	11,400	11,400	11,400	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	677,108	183,766	183,766	183,766	
428	Vehicles					
430	Furniture & Furnishings	36,113	38,600	38,600	38,600	
499	Other Equipment (not otherwise classified)					
Total		847,388	246,526	246,526	246,526	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	10,000				
564	Sidewalk Falls	112,500				
569	Other Non-Automotive	412,500				
581	Civil Rights	3,913,818				
581N	Civil Rights - Non - Punitive Dam	4,000				
584	Employee Claims - Not Workman Comp	150,122				
588	Civil Rights - Attorney Fees	415,298				
589	Other Miscellaneous Claims	25,084,123				
Total		30,102,361				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Administration		15	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,638,783	2,566,353	2,566,353	2,566,353	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Codex Corporation	618,290	430,995	430,995	430,995	Incarcerated I.D. Service
250	Drug Scan	3,780	8,400	8,400	8,400	Pre-employment Drug Screen
250	GTL Services		1,201,126	1,201,126	1,201,126	Video Visitation Services
250	Hyde Electric Corporation	67,744				Electrical Work
250	KRONOS		30,000	30,000	30,000	Upgrade Timesheet/time Clock
250	PA Department of Corrections		50,000	50,000	50,000	Inmate transportation Charges
250	Pravco Incorporated	500,000				Public Work Roofing
250	Sterling Infosystems Inc.		7,000	7,000	7,000	Background investigations
250	GLOBO	7,500	31,773	31,773	31,773	Translation Services
250	Trustees of the University of PA	14,500	14,500	14,500	14,500	Critical Incident Counseling
250	Omega Laboratories Inc	6,500				Hair Drug Testing
250	Ruck-Shockey Associates, Inc	35,645				Food Services
250	Phronema		600,000	600,000	600,000	Prisons Operations Consulting
250	Wizard Software		63,000	63,000	63,000	Inventory Work Order Upgrades
250	The Bedwell Company	1,025,258				Public Work Construction
250	Pannulla Construction Inc	103,410				Public Work Construction
250	Donato Spaventa & Sons Inc	788,213				Public Work Construction
250	Various Vendors	182,255				Environ Consult Services
	Total - Class 250	3,353,095	2,436,794	2,436,794	2,436,794	
251	CDW Government LLC	95,313	69,040		69,040	Software Technical Services
251	MTS Software Solutions	60,519	60,519		60,519	Software Technical Services
251	Management Information Solustaff LLC	50,000				Management & Consultant Services
251	Garner Incorporated	79,856		129,559		Plan & Solution Architect
	Total - Class 251	285,688	129,559	129,559	129,559	
	Total - All Class 250's	3,638,783	2,566,353	2,566,353	2,566,353	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

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

The Security and Operations program is designed to ensure public safety, maintain a safe work environment for employees, and sustain humane and safe conditions for IPs. This program includes the Classification, Movement, and Release office; the Training Bureau, Office of Professional Compliance, Policy and Audit, Medical Transportation Unit, Emergency Operations, Transportation, and Housing; staffing for all facilities; and Statewide Automated Victim Information and Notification (SAVIN) victim notification.

Program Objectives

The Philadelphia Prisons Department (PDP) will begin the implementation of the use of body-worn cameras for correctional officers, with the goal of full deployment to all correctional officers by the end of 2027. Body-worn cameras in correctional facilities can enhance transparency and accountability and may reduce instances of excessive force or misconduct.

PDP will begin to develop an integrated security monitoring video system, enabling all PDP closed-circuit television (CCTV) cameras to be accessible through a single system. As a result, the Department will be able to establish a security and operations center, which will significantly enhance PDP's ability to quickly review CCTV footage across all facilities and identify security concerns.

Security and Operations will install outdoor recreation cells for IPs housed in the Restricted Housing Unit. This will allow IPs to receive at least one full hour of outdoor recreation, five hours per week, on five separate days.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Performance measures for this program are under development.			

Comments:

Comments:

Comments:

Comments:

Comments:

Comments:

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	147,284,288	181,153,255	181,895,493	185,087,190	3,191,697
	Total	147,284,288	181,153,255	181,895,493	185,087,190	3,191,697
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,319	1,893	1,474	1,993	100
	Total Full Time	1,319	1,893	1,474	1,993	100
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bgdt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	35,755,475	45,047,147	45,047,147	45,134,838	87,692
Finance	Employee Benefits - Uniform					
	Total	35,755,475	45,047,147	45,047,147	45,134,838	87,692

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations		No. 16	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	129,207,098	156,751,045	157,493,283	156,084,980	(1,408,303)
b)	Employee Benefits					
200	Purchase of Services	14,258,194	19,779,813	19,779,813	19,779,813	
300	Materials and Supplies	3,760,771	4,540,397	4,540,397	9,140,397	4,600,000
400	Equipment	58,225	82,000	82,000	82,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		147,284,288	181,153,255	181,895,493	185,087,190	3,191,697
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1,319	1,893	1,474	1,993	100
105	Full Time - Uniform					
Total		1,319	1,893	1,474	1,993	100
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Training Bureau									
1	5H07	Correctional Captain	90,141 - 115,889	1	1	1	1	109,449	
2	5H06	Correctional Lieutenant	72,368 - 96,865	2	1	3	3	274,167	2
3	5H04	Correctional Officer	52,047 - 75,562	46	50	49	50	2,602,350	
4	5H05	Correctional Sergeant	64,169 - 85,890	2	3	5	5	413,673	2
5	1A03	Office Clerk II	41,802 - 45,195	1	1	1	1	45,195	
6	TBD	Wellness Coordinator	77,495		1		1	77,495	
7	D394	Training Academy Director	112,370	1	1	1	1	112,370	
		Subtotal - Training Bureau		53	58	60	62	3,634,699	4
Classification, Movement and Registration									
8	5H34	Corr. Inmate Classification Supervisor	62,767 - 80,697		1		1	62,767	
9	5H37	Corr. Inmate Classification Director	73,815 - 94,885	1	1	1	1	94,885	
10	5H06	Correctional Lieutenant	72,368 - 96,865	1	1		1	72,368	
11	5H04	Correctional Officer	52,047 - 75,562	34	60	34	55	3,190,243	(5)
12	5H05	Correctional Sergeant	64,169 - 85,890	5	7	5	5	350,565	(2)
13	5H11	Deputy Warden	107,155 - 137,768		1		1	107,155	
14	1A37	Service Representative	45,119 - 49,039	6		5	55	225,595	55
		Subtotal - CMR		47	71	45	119	4,103,578	48
Transportation									
15	5H06	Correctional Lieutenant	72,368 - 96,865		1		1	72,368	
16	5H04	Correctional Officer	52,047 - 75,562	29	33	29	33	2,385,608	
17	5H05	Correctional Sergeant	64,169 - 85,890		3		3	192,507	
		Subtotal - Transportation		29	37	29	37	2,650,483	
Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD)									
18	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
19	2L10	Administrative Assistant (Non-Conf)	49,260 - 63,326		1		1	49,260	
20	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
21	5H07	Correctional Captain	90,141 - 115,889	10	2	8	14	1,261,974	12
22	5H06	Correctional Lieutenant	72,368 - 96,865	17	5	17	22	1,592,096	17
23	5H04	Correctional Officer	52,047 - 75,562	261	242	223	242	17,250,866	
24	5H05	Correctional Sergeant	64,169 - 85,890	19	12	17	22	1,765,198	10
25	5H11	Deputy Warden	107,155 - 137,768	4	3	4	4	528,117	1
26	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	49,039	
27	1A18	Secretary	45,119 - 49,039	1	1	1	1	49,039	
28	5H12	Warden	117,022 - 150,453	2	2	1	2	267,475	
		Subtotal - RCF		317	271	274	311	22,924,467	40

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Detention Center (DC) *									
29	1A04	Clerk 3	49,406 - 53,908		1		1	49,406	
30	1D41	Data Services Support Clerk	45,119 - 49,039		1		1	45,119	
31	2L10	Administrative Assistant (Non-Conf)	49,260 - 63,326		1		1	49,260	
32	2L04	Administrative/Technical Trainee	47,158 - 60,629			1	1	50,522	1
33	2L01	Administrative Technician	44,711 - 57,495		1	1	1	57,495	
34	5H07	Correctional Captain	90,141 - 115,889		7	3	8	721,128	1
35	5H06	Correctional Lieutenant	72,368 - 96,865		13	1	13	940,784	
36	5H04	Correctional Officer	52,047 - 75,562		177	29	177	9,212,319	
37	5H05	Correctional Sergeant	64,169 - 85,890		20		23	1,475,887	3
38	1A18	Secretary	45,119 - 49,039		1		1	45,119	
39	5H12	Warden	117,022 - 150,453			1	1	150,453	1
Subtotal - DC					222	36	228	12,797,492	6
* Detention Center (DC) is assigned to its own unit in FY26									
Phila. Indust. Corr. Center (PICC)									
40	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
41	5H07	Correctional Captain	90,141 - 115,889	7	7	9	13	1,171,833	6
42	5H06	Correctional Lieutenant	72,368 - 96,865	9	15	11	18	1,302,624	3
43	5H04	Correctional Officer	52,047 - 75,562	164	282	174	262	18,267,076	(20)
44	5H05	Correctional Sergeant	64,169 - 85,890	14	19	14	25	1,604,225	6
45	5H11	Deputy Warden	107,155 - 137,768	4	4	4	4	543,419	
46	1A03	Office Clerk 2	41,802 - 45,195		1		1	41,802	
47	1A18	Secretary	45,119 - 49,039	1	1	1	1	49,039	
48	5H12	Warden	117,022 - 150,453	1	1	1	1	150,453	
Subtotal - PICC				201	331	215	326	23,187,966	(5)
Curran-Fromhold Corr. Facility (CFCF)									
49	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
50	5H07	Correctional Captain	90,141 - 115,889	9	7	10	15	1,352,115	8
51	5H06	Correctional Lieutenant	72,368 - 96,865	16	17	18	26	1,627,471	9
52	5H04	Correctional Officer	52,047 - 75,562	555	744	688	719	43,423,513	(25)
53	5H05	Correctional Sergeant	64,169 - 85,890	24	34	33	41	3,103,041	7
54	5H11	Deputy Warden	107,155 - 137,768	4	3	4	4	535,770	1
55	1A18	Secretary	45,119 - 49,039	2	1	2	2	94,158	1
56	1A04	Clerk III	49,406 - 53,908	1	1	1	1	53,908	
57	5H12	Warden	117,022 - 150,453	1	1	1	1	150,453	
Subtotal - CFCF				613	809	758	810	50,397,924	1
Office of Professional Compliance									
58	5H07	Correctional Captain	90,141 - 115,889	2	1	2	2	212,454	1
59	5H06	Correctional Lieutenant	72,368 - 96,865	1	4	1	6	434,208	2
60	5H04	Correctional Officer	52,047 - 75,562	5	7	5	7	412,514	
61	5H05	Correctional Sergeant	64,169 - 85,890	1	6	1	9	262,620	3
Subtotal - Office of Prof. Compliance				9	18	9	24	1,321,796	6

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Policy & Audit							
62	5H06	Correctional Lieutenant	72,368 - 96,865	1	1	1	1	88,651	
63	5H04	Correctional Officer	52,047 - 75,562	1	1	1	1	61,684	
64	5H05	Correctional Sergeant	64,169 - 85,890	2	3	2	3	204,395	
65	5H11	Deputy Warden	107,155 - 137,768	1	1	1	1	137,768	
		Subtotal - Policy & Audit		5	6	5	6	492,498	
		Medical Transportation Unit							
66	5H07	Correctional Captain	90,141 - 115,889		1		1	90,141	
67	5H06	Correctional Lieutenant	72,368 - 96,865		3	2	3	249,670	
68	5H04	Correctional Officer	52,047 - 75,562	36	54	34	54	3,610,048	
69	5H05	Correctional Sergeant	64,169 - 85,890	4	5	3	5	386,008	
		Subtotal - Medical Transportation Unit		40	63	39	63	4,335,867	
		Emergency Operations							
70	5H04	Correctional Officer	52,047 - 75,562	3	6	3	5	330,780	(1)
71	5H05	Correctional Sergeant	64,169 - 85,890	1	1		1	64,169	
72	5H06	Correctional Lieutenant	72,368 - 96,865			1	1	72,368	1
		Subtotal - Emergency Operations		4	7	4	7	467,317	
		Subtotal - Security Operations		1,319	1,893	1,474	1,993	126,314,087	100

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		1,319	1,893	1,474	1,993	126,314,087	100
		Overtime						40,525,937	
		Shift/Stress Differential						2,671,575	
		IOD						1,000,000	
		Lump Sum						800,000	
		FY26 Adjustments for Steps and Longevities						1,224,620	

Total Gross Requirements				1,319	1,893	1,474	1,993	172,536,219	100
Plus: Earned Increment								1,519,150	
Plus: Longevity								165,619	
Less: (Vacancy Allowance)								(18,136,008)	
Total Budget								156,084,980	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		217,090		800,000			800,000		
2	Full Time - Civilian	1,319	88,002,647	1,893	110,871,638	1,474	1,993	111,087,468	215,830	100
3	Full Time - Uniform									
4	Bonus, Gross Adj.		195,044							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		40,218,874		39,537,500			40,525,937	988,437	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		274,658		4,284,145			2,671,575	(1,612,570)	
10	H&L, IOD, LT-Sick		298,785		2,000,000			1,000,000	(1,000,000)	
11										
12										
	Total	1,319	129,207,098	1,893	157,493,283	1,474	1,993	156,084,980	(1,408,303)	100

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	23,486,380	18,407,994	18,407,994	18,407,994	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Axon		545,447	545,447	545,447	Body Camera, Software/Training
250	GD Correctional	15,288,952	16,390,136	16,390,136	16,390,136	Prison Food Services
250	Donato Spaventa & Sons Incorporated	9,720				Locks Purchases
250	Elyse-Berben Insignia	44,642				Badges
250	Forerunner Technologies Inc	559,161				Installation of Telephone Equipment
250	Trustees of the University of PA	30,000	30,000	30,000	30,000	Canine Veterinary Services
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Lehigh County	148,580	309,520	309,520	309,520	Inmate Housing
250	Omega Laboratories	6,958	22,000	22,000	22,000	Testing of Hair Samples
250	PA Department of Corrections		90,000	90,000	90,000	Inmate Transportation Charges
250	US Facilities Inc	1,771,748				OM&S CF/CF/RCF
250	Palman Electric Inc	136,467	190,731	190,731	190,731	Radio Fiber Network
250	Pravco Incorporated	96,000				Public Work Roofing
250	Herman Goldner Company Inc	4,954,000				Air Conditioning- DC, Fencing
250	PAAN		750,000	750,000	750,000	Violence Prevention
250	Scotland Security Services Inc	21,945				Security Guard Service
250	Smith Construction of Philadelphia	144,125				Public Works General Construction
250	Various Vendors	233,582	11,080	11,080	11,080	Medical Costs
	Total - Class 250	23,486,380	18,379,414	18,379,414	18,379,414	
257	CDW		28,580	28,580	28,580	Architectural Planning
	Total - Class 257		28,580	28,580	28,580	
	Total - All Class 250's	23,486,380	18,407,994	18,407,994	18,407,994	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Septa	48,010				Transportation Expenses
211	Philadelphia Prisons System	56,669	80,600	80,600	80,600	Transportation Expenses
	Total - Class 211	104,679	80,600	80,600	80,600	
215	Various Vendors	62,874	1,423	1,423	1,423	Licenses, Permits & Inspection
216	Kronos Incorporated	8,636				Equipment and Annual Support
216	Axon Enterprise Inc	2,000,000	927,459	927,459	927,459	Various MIS needs
	Total - Class 216	2,008,636	927,459	927,459	927,459	
260	ACV Environment Services Inc	75,282				Equipment Repairs
260	Wayman Fire Protection	45,750	26,500	26,500	26,500	Fire Equipment Repairs
260	Fortress Protection	128,493	79,714	79,714	79,714	Fire/Smoke Alarm Inspections
260	Phila. & Penna Fire Protection	53,419	30,000	30,000	30,000	Fire/Smoke Alarm Inspections
260	Johnson Controls Fire Protection		40,200	40,200	40,200	Fire/Smoke Alarm Inspections
260	Herman Goldner Company Inc	48,184	10,000	10,000	10,000	Lifepak Inspections
260	Air Gas Technologies	1,965	2,500	2,500	2,500	Inspections
260	Fireone Inc.		2,500	2,500	2,500	Hoseline Testing
260	Stryker Sales LLC	14,942	9,834	9,834	9,834	Procure Services
260	Northeast Fence and Iron Works	39,275	39,275	39,275	39,275	Repairs
260	Paik Incorporated	54,453	30,770	30,770	30,770	Repairs
260	Various Vendors	9,355	27,438	27,438	27,438	Maintenance and Repairs
	Total - Class 260	471,118	298,731	298,731	298,731	
299	Fund Balance Adjustment	(11,938,940)				Fund Balance Adjustment
299	Clean Venture Incorporated		28,407	28,407	28,407	E-Waste, Hazmat Waste
	Total - Class 299	(11,938,940)	28,407	28,407	28,407	
308	Acme Supply Company	148,495	300,000	300,000	300,000	Sweatshirts
308	American Uniform Supply	581,809	183,293	183,293	183,293	Correctional Officer Uniforms
308	AngieLyns Collections LLC	48,671				Trousers
308	AASDEL Corporation	4,080				Inmate Clothing
308	ATD America		11,441	11,441	11,441	Isolation Smock/Blanket
308	Atlantic Tactical Inc	199,570				Handcuffs
308	Bob Barker	44,552				Incarcerated Person Clothing
308	Chestnut Ridge Foam	315,860	189,528	189,528	189,528	Mattresses
308	Clothing Allowance		213,600	213,600	213,600	Dry Goods
308	Club Tex Inc	77,500				Sheeting
308	Elyse-Berben	37,680	17,490	17,490	17,490	Badges/Insignia
308	Goaltex	16,798	7,235	7,235	7,235	Inmate Clothing
308	Iris Ltd	28,366	14,500	14,500	14,500	Dry Goods
308	Marina Textiles		47,000	47,000	47,000	Textiles
308	Maxon Supplies	36,768	10,000	10,000	10,000	Dry Goods
308	Philacor	1,721	40,000	40,000	40,000	Miscellaneous
308	Saf T Gard		70,000	70,000	70,000	Nitrile Gloves
308	Tabb Textile	57,650	170,000	170,000	170,000	Textiles

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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	Thomaston Corp	44,619				Inmate Clothing
308	Uniform Gear	18,145	120,000	120,000	120,000	Incarcerated Person Clothing
308	Various Vendors	588,513	321,500	321,500	321,500	Dry Goods
308	WB Mason	62,217				Paper Bags
308	Various		194,694	194,694	194,694	Textiles
308	Axon		1,588,753	1,588,753	6,188,753	Body Cameras and Peripherals
308	Various		208,151	208,151	208,151	Uniform & Clothing (Staff & Inmate)
	Total - Class 308	2,313,014	3,707,185	3,707,185	8,307,185	
310	Audio Video Incorporated	29,698				Electrical & Communication
310	Various Vendors	82,359	14,995	14,995	14,995	Electrical & Communication
	Total - Class 310	112,057	14,995	14,995	14,995	
312	Atlantic Tactical	156,655	27,294	27,294	27,294	Ammunition, Pepper Sprays
312	Henry Schein		1,000	1,000	1,000	Emergency Preparedness Supplies
312	Maxon	996	1,000	1,000	1,000	Firefighting and Safety Supplies
312	Safeware	131,674	92,706	92,706	92,706	Safety Supplies
	Total - Class 312	289,325	122,000	122,000	122,000	
318	Americhem	21,482	60,000	60,000	60,000	Janitorial Supplies
318	Bob Barker	82,208	5,670	5,670	5,670	Janitorial Supplies
318	Central Poly - Bag	32,821	22,200	22,200	22,200	Trash Bags
318	General Chemical Supply		10,000	10,000	10,000	Detergents
318	Imperial Bag		10,000	10,000	10,000	Janitorial Supplies
318	Interboro	23,286	50,000	50,000	50,000	Trash Bags
318	South Jersey Paper Products	2,262	20,000	20,000	20,000	Paper Products, Janitorial Supplies
318	T Frank McCalls	12,270	80,000	80,000	80,000	Janitorial Supplies
318	Philadelphia Prisons	22,330	2,254	2,254	2,254	Tumblers
318	Unipak Corp	4,032	4,032	4,032	4,032	Gloves
318	US Product Dist.	10,690	4,287	4,287	4,287	Janitorial Supplies
318	Various Vendors	80,601	121,606	121,606	121,606	Janitorial supplies
318	WB Mason	367,402	148,314	148,314	148,314	Janitorial supplies
318	W.W Grained Incorporated	14,812	7,056	7,056	7,056	Janitorial supplies
	Total - Class 318	674,196	545,419	545,419	545,419	
320	Staples Business Advantage	48,079				Office Materials & Supplies
320	Various Vendors	4,763	21,603	21,603	21,603	Office Materials & Supplies
	Total - Class 320	52,842	21,603	21,603	21,603	
325	Various Vendors	10,429				Printing Supplies
325	Philadelphia Prisons Department	173,650	50,000	50,000	50,000	Printing Supplies
	Total - Class 325	184,079	50,000	50,000	50,000	
427	Dell Marketing LP	77,572				Computer Equipment
427	Various Vendors	17,828	5,319	5,319	5,319	Computer Equipment
	Total - Class 427	95,400	5,319	5,319	5,319	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

0499	Fund Balance Adjustment	(124,744)				Fund Balance Adjustment
0499	Various		14,681	14,681	14,681	Equipment
	Total - Class 499	(124,744)	14,681	14,681	14,681	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES	
FISCAL 2027 OPERATING BUDGET			
Department	No.	Program	No.
Prisons	25	Restorative and Transitional Services (RTS)	17
Program Description			
<p>The Restorative and Transitional Services (RTS) program offers educational classes, workforce development, reentry preparation, and other services to incarcerated individuals, providing opportunities for learning and growth. This program covers vocational training, social services, reentry planning, psychology, adult education, including programs for incarcerated individuals to earn a high school diploma, volunteer services, chaplaincy, and PhilaCor Industries.</p>			
Program Objectives			
<p>RTS will continue to utilize contracted services to provide additional vocational training at Philadelphia Department of Prisons (PDP) facilities.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Sentenced incarcerated persons participating in an educational or treatment program	N/A	30.0%	30.0%
<u>Comments:</u>	In FY26, PDP changed the methodology for tracking this measure to capture both individuals who completed programs during the reporting period as well as individuals who are participating in programs during the reporting period. This is different from prior years during which this measure captured counts of enrollments in programs during the reporting period, as opposed to a distinct count of individuals. This change requires an updated target of 30%, and FY25 data is not applicable.		
Reincarceration rate: One-year	26.5%	≤ 30.0%	≤ 25.0%
<u>Comments:</u>			
Reincarceration rate: Three-year	46%	≤ 45%	≤ 45%
<u>Comments:</u>			
Reincarceration rate: Five-year	54%	≤ 55%	≤ 52%
<u>Comments:</u>			
Percentage of incarcerated persons with completed 5-, 30-, 75-day interviews and discharge plans	50%	≥ 55%	≥ 55%
<u>Comments:</u>			
Percentage of incarcerated persons assigned to programs and work assignments	57%	≥ 60%	≥ 60%
<u>Comments:</u>			
Percentage of medium- and close-custody incarcerated persons assigned to programs and work assignments	56%	≥ 60%	≥ 60%
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,583,635	13,634,512	13,634,512	13,892,012	257,500
Total		11,583,635	13,634,512	13,634,512	13,892,012	257,500
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	110	134	105	134	
Total Full Time		110	134	105	134	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,270,713	3,829,514	3,829,514	3,927,700	98,186
Finance	Employee Benefits - Uniform					
Total		3,270,713	3,829,514	3,829,514	3,927,700	98,186

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,548,630	9,941,494	9,941,494	10,198,994	257,500
b)	Employee Benefits					
200	Purchase of Services	2,233,353	1,991,261	1,991,261	1,991,261	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	801,652	1,701,757	1,701,757	1,701,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,583,635	13,634,512	13,634,512	13,892,012	257,500

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	110	134	105	134	
105	Full Time - Uniform					
	Total	110	134	105	134	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Philadelphia Department of Prisons				23	Social Services & Reentry				17
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Professional/Social Services									
1	5H04	Correctional Officer	52,047 - 61,684	1	3	1	3	165,778	
2	5A09	Human Services Program Administrator	90,141 - 115,889	2	2	2	2	231,778	
3	5H26	Inmate Computer-Based Ed Instructor	50,736 - 65,227	5	6	5	6	376,871	
4	5H27	Inmate Computer-Based Ed Supervisor	60,833 - 78,190	1	1	1	1	85,135	
5	2H31	Instructor	55,907 - 61,431	4	3	3	3	173,245	
6	1D41	Data Services Support Clerk	45,119 - 49,039	2	2	2	2	98,078	
7	2H85	Labor Compliance Investigator	54,598 - 70,201	1					
8	5A06	Social Work Services Manager 1	49,023 - 63,023	1	1		1	49,023	
9	5A07	Social Work Services Manager 2	64,646 - 83,118		1	1	1	73,873	
10	5A80	Social Service Program Analyst	67,992 - 87,410	2	2	1	2	150,548	
11	2L33	Volunteer Svcs Director (Admin. Specialist)	69,691 - 89,591	1	1	1	1	89,591	
Subtotal - Professional/Social Serv				20	22	17	22	1,493,920	
Office of Reentry Partnerships (ORP)									
12	A396	A396.Assistant Managing Director 1	53,300	1	1	1	1	53,300	
13	A093	Administrative Operations Manager	56,042		1		1	56,042	
14	A398	Assistant Managing Director	58,856	2	3	2	3	176,568	
15	C048	Case Manager	60,953	1	3	1	3	182,859	
16	E695	Executive Assistant	54,591		1		1	54,591	
17	O815	Outreach Coordinator	46,125	1	2	1	2	92,250	
18	P549	Program Manager	62,934	1	2	1	2	125,868	
Subtotal - ORP				6	13	6	13	741,478	
Riverside Correctional Facility (RCF)									
19	4A12	Psychologist	82,027 - 105,462	1	2	1	2	187,489	
20	4A17	Psychologist I	67,992 - 87,410	1	1	1	1	72,835	
21	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	49,039	
22	5A05	Social Work Trainee	46,008 - 59,153	1	3	1	3	144,588	
23	5A08	Social Work Supervisor	73,815 - 94,885	2	4	2	4	393,977	
24	5A07	Social Work Services Manager 2	64,646 - 83,118	8	8	8	8	686,479	
25	1A42	Word Processing Specialist 2	45,119 - 49,039	1	1	1	1	49,039	
Subtotal - RCF				15	20	15	20	1,583,446	
Phila. Industrial Correct. Center (PICC)									
26	4A12	Psychologist	82,027 - 105,462	1	1	1	1	105,462	
27	4A17	Psychologist I	67,992 - 87,410	1	1		1	67,992	
28	5A08	Social Work Supervisor	73,815 - 94,885	2	3	2	3	263,585	
29	1D41	Data Services Support Clerk	45,119 - 49,039	1	1		1	45,119	
30	5A62	Health Services Social Worker	64,646 - 83,118	1					
31	5A07	Social Work Services Manager 2	64,646 - 83,118	5	8	4	8	586,444	
Subtotal - PICC				11	14	7	14	1,068,602	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Curran-Fromhold Correct. Facility (CFCF)									
32	4A12	Psychologist	82,027 - 105,462	1	1	1	1	99,596	
33	4A17	Psychologist I	67,992 - 87,410	2	3	2	3	242,812	
34	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	45,119	
35	5A05	Social Work Trainee	46,008 - 59,153	7	4	6	4	256,612	
36	5A08	Social Work Supervisor	73,815 - 94,885	7	7	6	7	569,310	
37	5A06	Social Work Services Manager 1	49,008 - 63,023			2	2	119,033	2
37	5A07	Social Work Services Manager 2	64,646 - 83,118	20	21	20	20	1,574,576	(1)
38	4A13	Prison Psychologist Supervisor	96,194 - 123,688	1	1	1	1	123,688	
39	5H25	Prisons Closed Circuit TV Specialist	59,351 - 76,282	2	1	2	2	135,633	1
Subtotal - CFCF				41	39	41	41	3,166,379	2
Industries									
40	2L31	Admin Specialist 1 - (Non-Confidential)	62,767 - 80,697		1		1	62,767	
41	2L32	Admin Specialist 2 - (Non-Confidential)	66,266 - 85,195	1	1	1	1	75,720	
42	1A04	Clerk 3	46,570 - 50,814		1		1	46,570	
43	7Q70	Corr. Industries Assistant Director	78,538 - 100,969	1	1	1	1	100,969	
44	7Q71	Corr. Industries Director	85,381 - 109,770		1		1	85,381	
45	5H04	Correctional Officer	63,758 - 75,562	2	4	2	4	278,640	
46	7Q76	Industries Shop Supervisor	75,383 - 82,366	12	16	14	14	1,141,465	(2)
47	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	49,039	
Subtotal - Industries				17	26	19	24	1,840,551	(2)
Total - Social Services & Reentry				110	134	105	134	9,894,376	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		110	134	105	134	9,894,376	
		Overtime						430,000	
		Shift/Stress Differential						22,000	
		IOD						40,000	
		Lump Sum						40,000	
		FY26 Adjustments for Steps and Longevities						59,985	

Total Gross Requirements				110	134	105	134	10,486,361	
Plus: Earned Increment								52,319	
Plus: Longevity								2,769	
Less: (Vacancy Allowance)								(342,455)	
Total Budget								10,198,994	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		76,084		40,000			40,000		
2	Full Time - Civilian	110	8,049,996	134	9,425,335	105	134	9,666,994	241,659	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(27)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		419,030		414,159			430,000	15,841	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,501		22,000			22,000		
10	H&L, IOD, LT-Sick		2,046		40,000			40,000		
11										
12										
	Total	110	8,548,630	134	9,941,494	105	134	10,198,994	257,500	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,217,777	1,792,016	1,792,016	1,792,016	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 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)	250,000				Vocational Skills Training
250	AAA School of Trucking		300,000	300,000	300,000	CDL A Licensure Cert
250	A1 Homecare Services LLC		243,000	243,000	243,000	Welcome Home Hotline
250	Social Services & Opportunities Industrialization		356,642	356,642	356,642	Vocational Skills Training
250	Philadelphia Technician Training Inc	360,000	211,330	211,330	211,330	Vocational Skills Training
	Total - Social Services Contracts	610,000	1,110,972	1,110,972	1,110,972	
	Office of Reentry Partnerships (ORP)					
250	AAA School of Trucking	279,455				CDL A Licensure Cert
250	A1 Homecare Services LLC	100,000				Welcome Home Hotline
250	Federation of Neighborhood Center	144,000	58,916	58,916	58,916	Entrepreneurship Training
250	Goodwill Industries		38,000	38,000	38,000	Forklift Certification
250	Phila. Lawyers for Social Equity	10,000	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	12,000	14,000	14,000	14,000	ORP Vistas
250	Scotland Yard	25,725	65,000	65,000	65,000	Reentry Security Services
250	PMHCC	376,255	338,678	338,678	338,678	ORP Director
250	Face to Face		1,000	1,000	1,000	Municipal IDs
250	Sankota Healing Studio	120,000				Reentry Security Services
250	Urban Affairs Coalition	500,000				Entrepreneurship Training
250	Kimberly E Rollins	40,000				Beauty Salon Services
250	Various Vendors	342				Additional Reentry Housing
	Subtotal - Office of Reentry Partnerships	1,607,777	681,044	681,044	681,044	
	Total - All Class 250's	2,217,777	1,792,016	1,792,016	1,792,016	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government		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		149,245	149,245	149,245	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Prisons	No. 23	Program Maintenance	No. 18
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Program Description

The Maintenance program is responsible for the efficient operation of the Philadelphia Department of Prisons' (PDP's) physical plant and related equipment, preventive and routine maintenance needs, and management of the Department's Capital Program. This program includes City and contractual maintenance, water treatment, and clean air permits.

Program Objectives

Maintenance will complete the replacement of air handlers inside the Philadelphia Industrial Correctional Center (PICC).
This program will finish replacing 216 motorized cell doors on the block side of the Detention Center.
PDP will complete the roofing replacement upgrade at Curran-Fromhold Correctional Facility (CFCF).

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Average daily rate of out-of-service cells	105	≤ 65	≤ 50
<u>Comments:</u> PDP maintenance teams have brought many cells that were previously down back online, thus allowing the Department to reduce the number of out-of-order cells.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	27,003,860	28,465,995	28,465,995	28,659,678	193,683
Total		27,003,860	28,465,995	28,465,995	28,659,678	193,683
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	25	43	26	43	
Total Full Time		25	43	26	43	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Prisons	Prison System Renovations	28,437,000	17,650,000	179,000	9,000,000	
Total		28,437,000	17,650,000	179,000	9,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	756,131	1,143,734	1,143,734	1,212,957	69,223
Finance	Employee Benefits - Uniform					
Total		756,131	1,143,734	1,143,734	1,212,957	69,223

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,510,160	3,500,875	3,500,875	3,694,558	193,683
b)	Employee Benefits					
200	Purchase of Services	23,865,267	23,845,735	23,845,735	23,845,735	
300	Materials and Supplies	584,624	1,004,139	1,004,139	1,004,139	
400	Equipment	43,809	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		27,003,860	28,465,995	28,465,995	28,659,678	193,683
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	43	26	43	
105	Full Time - Uniform					
Total		25	43	26	43	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Maintenance							
1	3B68	Building Maintenance Engineer	102,765 - 132,122		1		1	102,765	
2	7C13	Heavy Equipment Operator	53,383 - 58,503		1		1	53,383	
3	7Q73	Institutional Maintenance Supervisor	74,390 - 95,637		3		3	286,911	
4	7Q30	Prison Electronic Technician	70,586 - 77,124		1		1	70,586	
5	7Q39	Prison Maintenance Group Leader 2	75,383 - 82,366	5	6	5	6	509,520	
6	7Q36	Prison Maintenance Group Leader I	68,530 - 74,878		1		1	68,530	
7	7H82	Prison Maintenance Services Director	84,075 - 108,099	1	1	1	1	108,099	
8	7Q37	Prison Trades Worker 2	68,530 - 74,878	9	17	9	17	1,333,828	
9	7Q01	Prison Trades Worker I	62,300 - 68,071	7	8	7	8	525,298	
10	7Q31	Prison HVAC Mechanic	68,530 - 74,878	2	3	3	3	218,286	
11	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
		Total - Maintenance		25	43	26	43	3,331,114	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		25	43	26	43	3,331,114	
		Overtime						651,568	
		Shift/Stress Differential						4,588	
		IOD						50,030	
		Lump Sum						3,000	
		FY26 Adjustments for Steps and Longevities						8,642	
Total Gross Requirements				25	43	26	43	4,048,942	
Plus: Earned Increment								9,041	
Plus: Longevity								4,160	
Less: (Vacancy Allowance)								(367,585)	
Total Budget								3,694,558	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,586		3,000			3,000		
2	Full Time - Civilian	25	1,861,017	43	2,814,998	26	43	2,985,372	170,374	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,566							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		635,677		628,259			651,568	23,309	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2,084		4,588			4,588		
10	H&L, IOD, LT-Sick		230		50,030			50,030		
11										
12										
Total		25	2,510,160	43	3,500,875	26	43	3,694,558	193,683	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	23,447,214	22,962,735	22,962,735	22,962,735	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates		10,000	10,000	10,000	Title 5 Permits
250	Scientific Boiler Water	40,017	38,500	38,500	38,500	Water Treatment
250	Urban Engineers		8,606	8,606	8,606	Environment Consulting
250	US Facilities	22,991,373	22,905,629	22,905,629	22,905,629	Prison Maint. at CFCF/RCF/PICC
250	Pannulla Construction Co. Inc	365,324				Bathroom Repairs
250	Verdantas LLC	50,000				Title V Certification
250	Various Vendors	500				Door Repairs
		23,447,214	22,962,735	22,962,735	22,962,735	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	Various Vendors	49,642	10,000	50,000	50,000	Inspection and Permit
260	Devine Brothers		108,000	108,000	108,000	Oil Burner Maintenance
260	GMH Associates	79,600	115,000	115,000	115,000	Bar Cleaning
260	Herman Goldner	69,870	235,000	235,000	235,000	HVAC Maintenance
260	Honeywell		72,000	72,000	72,000	Temperature Control Systems
260	JJ Clark	9,500	10,000	10,000	10,000	Forklift Repair
260	Merchantville Overhead	29,585	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	27,334	15,000	15,000	15,000	Glass Repair
260	Wyatt Elevator Company		75,281	75,281	75,281	Repair and Maintenance Charges
260	Mardinly Industries	66,081	25,000	25,000	25,000	Generator - Maintenance & Repairs
260	Various Vendors	64,453	54,815	54,815	54,815	Repair and Maintenance Charges
260	Bustleton Repairs		15,804	15,804	15,804	Repair and Maintenance Charges
	Total - Class 260	346,423	810,900	810,900	810,900	
305	American Forest Products	20,912				Repair and Maintenance Charges
305	James Doorchek Incorporated	42,472				Door Repair
305	Various Vendors	56,872	40,000	40,000	40,000	Repair and Maintenance Charges
	Total - Class 305	120,256	40,000	40,000	40,000	
308	Various Vendors	4,776	50,000	50,000	50,000	Clothing/Uniforms
310	Colonial Electrical Supply	16,267	100,000	100,000	100,000	Electrical Supplies
310	Philadelphia Prisons System		13,000	13,000	13,000	Electrical Supplies
310	Audio Video Repair	35,469	10,000	10,000	10,000	Electrical Supplies
310	RR Brink Locking Systems		444,091	444,091	444,091	Electrical Supplies
310	Various Vendors	6,122				Electrical Supplies
	Total - Class 310	57,858	567,091	567,091	567,091	
311	Bearing & Drive Solutions	97,011	90,000	90,000	90,000	General Supplies
314	Papco	67,500	60,000	60,000	60,000	Fuel - Heating & Lighting
316	James Doorchek Incorporated	39,166				Tools and Supplies
316	PPG Architectural Finishes Inc	36,428				Tools and Supplies
316	Various Vendors	16,823	49,000	49,000	49,000	Tools and Supplies
	Total - Class 316	92,417	49,000	49,000	49,000	
323	Ferguson Enterprises	92,295	80,000	80,000	80,000	Plumbing & AC Supplies
323	Various	26,094				Plumbing & AC Supplies
323	Tozour		1,179	1,179	1,179	Plumbing & AC Supplies
	Total - Class 323	118,389	81,179	81,179	81,179	
423	Ferguson Enterprises	9,279	87,246	87,246	87,246	Plumbing & AC Equipment

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

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

The Medical and Psychiatric Services program includes contracted medical and behavioral health services, as well as medications for the treatment of incarcerated persons (IPs) diagnosed with opioid use disorder (OUD). Services are consistent with community standards, ensuring that cost-effective, high-quality health care is provided for all IPs at the Philadelphia Department of Prisons (PDP). PDP's Prison Health Services Wing is accredited by the National Commission on Correctional Health Care.

Program Objectives

The Medical and Psychiatric Services program will continue to offer timely access to healthcare in accordance with applicable standards.

PDP will work to materially enhance behavioral health group therapy opportunities for Restricted Housing Units, Transition Units (behavioral health units), and youthful offender populations through designated meetings area in facilities.

PDP will continue to fully coordinate medical and PDP social services, including Restorative and Transitional Services, to better align and prepare individuals for reentry.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of eligible incarcerated persons receiving behavioral medications within 48 hours of admissions	86%	≥ 90%	≥ 95%
<u>Comments:</u>			
Percentage of sexually transmitted disease-positive patients treated before release	88%	≥ 90%	≥ 95%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	71,198,899	72,939,474	72,939,474	74,591,343	1,651,869
	Total	71,198,899	72,939,474	72,939,474	74,591,343	1,651,869
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	77,385	73,617	73,617	84,479	10,861
Finance	Employee Benefits - Uniform					
	Total	77,385	73,617	73,617	84,479	10,861

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	196,894	186,686	186,686	213,555	26,869
b)	Employee Benefits					
200	Purchase of Services	71,002,005	72,752,788	72,752,788	74,377,788	1,625,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		71,198,899	72,939,474	72,939,474	74,591,343	1,651,869
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Assistant	66,266 - 85,195	1	1	1	1	70,994	
2	4C19	Health Care Coordinator	102,765 - 132,122	1	1	1	1	131,274	
				2	2	2	2	202,268	
Total - Medical Services				2	2	2	2	202,268	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Positions		2	2	2	2	202,268	
		Overtime						5,633	
		FY26 Adjustments for Steps and Longevities						4,806	

Total Gross Requirements				2	2	2	2	212,707	
Plus: Earned Increment								652	
Plus: Longevity								196	
Less: (Vacancy Allowance)									
Total Budget								213,555	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	190,462	2	181,190	2	2	207,922	26,732	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,496		5,496			5,633	137	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	196,894	2	186,686	2	2	213,555	26,869	

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	70,998,365	72,750,188	72,750,188	74,375,188	1,625,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AmeriHealth	136,000	134,000	150,000	150,000	Healthcare Administrator
250	AmeriHealth		311,034	311,034	311,034	Frankford Hospital Inpatient Ward
250	AmeriHealth (Imprest Account)	6,426,591	5,926,591	6,932,208	6,932,208	Inmate Outpatient Medical
250	BioReference		2,000,000	2,000,000	2,000,000	Laboratory Services
250	Corizon Health Inc. (dba CHS TX)	63,071,190	63,160,980	62,139,363	63,764,363	Inmate Medical & BH Services
250	County Commissioners Association of PA	125,000	125,000	125,000	125,000	Medical Services
250	PIMCC (Imprest Account)	694,584	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	275,000	264,000	264,000	264,000	Healthcare Administrator
250	EClinical Works	270,000				EMR Implementation
	Total - Class 250	70,998,365	72,616,188	72,616,188	74,241,188	
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	70,998,365	72,750,188	72,750,188	74,375,188	

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