

**PHILADELPHIA DEPARTMENT OF PRISONS
FISCAL YEAR 2027 BUDGET TESTIMONY
APRIL 14, 2026**

INTRODUCTION

Good morning, President Johnson and Members of City Council. I am Michael Resnick, Commissioner. Joining me today are Xavier Beaufort, First Deputy Commissioner, Greg Vrato, Chief of Staff, Deputy Commissioners Jeremy Nash and Morgen Jaco, and Dr. Bruce Herdman, Chief of Medical Operations. I am pleased to provide testimony on the Philadelphia Department of Prison’s Fiscal Year 2027 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Philadelphia Department of Prisons (PDP) provides a secure correctional environment to detain people accused or convicted of illegal acts and prepares them for reentry into society in a clean, lawful, humane, and safe environment. PDP offers a wide variety of programming, including but not limited to: job training, educational services, parenting classes, substance abuse services, medical services, behavioral health therapy, individual counseling, and group therapy. PDP helps advance the Mayor's goal of building mutual trust and safety in city neighborhoods by ensuring that returning citizens have access to resources to support their successful reentry to their communities. The PDP operates five facilities, Curran-Fromhold Correctional Facility (CFCF), the Detention Center (DC) and the Prison Health Services Wing (PHSW), Philadelphia Industrial Correctional Center (PICC), the Alternative and Special Detention Central Unit (ASD-CU and MOD 3), and Riverside (RCF).

To elevate the City’s focus on reentry, in 2019 the Office of Public Safety’s (OPS) Division of Reentry, formerly known as the Office of Reentry Partnerships (ORP), was created. This unit, which is within the Office of Public Safety, acts as the umbrella agency to coordinate, maintain, and expand public-private partnerships across the city to ensure linkages to community services post-release. PDP, working with OPS’s Division of Reentry, has ensured a continuum of reentry services after release for people incarcerated at PDP. This partnership has played a critical role in the City’s efforts to reduce recidivism as the criminal justice system in Philadelphia evolves to focus on community reinvestment and reentry.

Plans for Fiscal Year 2027: PDP will continue to increase our staffing and retention to improve the security of our facilities. We will continue to provide increased out-of-cell time to enable the population to receive more services and programming. PDP’s delivery of such services and programming includes medical and mental health care, substance use disorder treatment, education and literacy programs for all inmates, but especially vulnerable and underserved individuals during incarceration in preparation of their release to their community.

Our plans for Fiscal Year 2027 and beyond remain broad-based, consider most areas throughout the Prison Department, and support our primary goals, which include:

- Continue the top priority of hiring through the promotional efforts of our recruitment coordination team.

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- Continued partnerships with criminal justice system partners in achieving the goal of lowering the jail population.
- Continued technological use of medical monitoring device, specifically within the first five days of admission, which allows medical staff and security to be alerted when newly-admitted individuals who are medically vulnerable and who are going through severe withdrawal start to experience warning signs of medical emergencies.
- Continue to provide Medication for Opioid Use Disorder (MOUD) to all opioid-addicted incarcerated individuals.
- Continue to expand the services of the PDP Reentry Center which opened in September 2025, has already demonstrated strong impact by serving as a centralized hub for individuals returning to Philadelphia from incarceration. It offers a range of coordinated services, including reentry planning, workforce development and job readiness, housing navigation and homelessness prevention, access to identification and public benefits, food and basic needs support, behavioral health and substance use referrals and more.
- Continue to improve programs and services offered to the incarcerated population by the Restorative and Transitional Services Division, which manages discharge planning, education, counseling, vocational skills and reentry services.

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PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

General Fund Financial Summary by Class						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$172,652,248	\$147,763,998	\$179,402,433	\$180,144,671	\$180,619,728	\$475,057
Class 200 - Purchase of Services	\$119,840,329	\$116,115,652	\$122,561,746	\$122,561,746	\$124,186,746	\$1,625,000
Class 300/400 - Materials, Supplies & Equipment	\$6,768,447	\$5,773,663	\$6,580,008	\$6,580,008	\$11,180,008	\$4,600,000
Class 500 - Contributions	\$1,701,757	\$30,904,013	\$1,701,757	\$1,701,757	\$1,701,757	\$0
	\$300,962,781	\$300,557,326	\$310,245,944	\$310,988,182	\$317,688,239	\$6,700,057

Contracts Summary (Professional Services only)						
	FY23	FY24	FY25	FY26	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$31,795,786	\$116,942,790	\$135,194,426	\$149,270,122	\$96,665,947	\$210,000,000
Total amount to S/LBE	N/A	N/A	N/A	N/A	N/A	N/A
Total amount to M/W/DSBE	\$14,765,609	\$40,929,976	\$50,021,938	\$52,244,543	\$33,833,081	
S/LBE Participation Rate	N/A	N/A	N/A	N/A	N/A	N/A
M/W/DSBE Participation Rate	46%	35%	37%	35%	35%	

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

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Total S/LBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY25	FY26	FY27 Projected
S/LBE Contract Participation Goal	N/A	N/A	N/A

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

Proposed Funding Request:

The proposed Fiscal Year 2027 General Fund budget totals \$317,688,239, an increase of \$6,700,057 over Fiscal Year 2026 estimated obligation levels. This increase is primarily due to the continued implementation of body-worn cameras, funding to address the rising cost of medical claims, a new initiative with the Philadelphia Police Department for a Secure Detention Unit at Frankford Hospital, and salary adjustments and wage increases.

The proposed budget includes:

- \$180,619,728 in Class 100, a \$475,057 increase over FY26 estimated obligations due to salary adjustments for 12-hour shifts and wage increases awarded for members of Local 159, DC 33, and DC 47, along with increases for non-represented and exempt employees.
- \$124,186,746 in Class 200, a \$1,625,000 increase over FY26 estimated obligations due to increased funding to cover the rising cost of medical claims and establish a Secure Detention Unit
- \$11,180,008 in Class 300/400, a \$4,600,000 increase over FY26 estimated obligations. This funding will continue to support the implementation of body-worn cameras for correctional officers.
- \$1,701,757 in Class 500, level with FY26. This funding will support reimbursements for incarcerated persons’ (IP) work detail payments.

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STAFFING LEVELS

The department is requesting 2,321 budgeted positions for FY27, an addition of 135 positions compared to FY26 budgeted positions.

The increase of 135 positions is the result of findings following a staffing analysis to update PDP’s post plan. The updated post plan accounts for necessary corrections supervisory positions and specialized units to support PDP’s technology initiatives, including the rollout of tablets to the incarcerated population and the implementation of body-worn cameras. Additionally, the post plan was amended to include civilian positions in PDP’s Management Information Services and Classification and Movement Offices, changes implemented pursuant to arbitration decisions and federal litigation requirements.

Employment Levels (as of November 2025)			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	2,186	1,710	2,321
Number of Exempt Positions	23	23	23
Number of Executive Positions (deputy level and above)		9	
Average Salary of All Full-Time Positions		\$72,377	
Median Salary of All Full-Time Positions		\$73,398	

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NEW HIRES

New Hires (from 7/1/2025 to November 2025)						
	Total Number of New Hires	Spanish	Cantonese	Vietnamese	French Creole	Other*
Black or African American	168				1	
Asian	12		1	1		1
Hispanic or Latino	21	5				
White	17					1
Other	5	1				2
Total	223	6	1	1	1	4

**Reflects individuals who speak two or more languages*

New Hires (from 11/24/25 to 4/7/2026)		
	Total Number of New Hires	Spanish
Black or African American	67	
Asian	16	
Hispanic or Latino	6	2
White	6	
Other	1	
Total	96	2

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VACANCY RATE AND ALLOWANCE

Vacancy Rate Summary (General Fund)						
	FY25 Actual Vacancy Rate	FY26 Budgeted Vacancy Allowance	FY26 Vacancy Rate	FY26 Budgeted Vacancy Allowance Rate	FY27 Budgeted Vacancy Allowance	FY27 Budgeted Vacancy Allowance Rate
Departmental Total	39.2%	(\$15,836,889)	21.8%	11.0%	(\$20,750,190)	13.8%

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY26											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE and SBE Participation Achieved	\$ Value of M/W/DSBE and SBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business	Waiver for Living Wage Compliance?
GD Correctional	Food and meal services	\$16,390,136	1/8/2025	7/1/2025	MBE: BGFE	12%	\$1,966,816	14%	\$2,294,619	No	No
					WBE: BGFE	2%	\$327,803				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Corizon/ CHS TX, Inc.DBA YesCare	Health services	\$79,525,394	7/1/2017	1/1/2026	MBE: BGFE	23%	\$18,290,841	31%	\$24,652,872	No	No
					WBE: BGFE	8%	\$6,362,032				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
U. S. Facilities, Inc.	Operations and Maintenance Services	\$22,905,629	1/1/2018	7/1/2025	MBE: BGFE	100%	\$22,905,629	100%	\$22,905,629	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				

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Non-Profit Vendor Demographics		
Impact Services Corporation	Minority %	Female %
Workforce	89.56%	55.22%
Executive	N/A	N/A
Board	67.00%	44.00%
Maternity Care Coalition	Minority %	Female %
Workforce	75.51%	100.00%
Executive	60.00%	100.00%
Board	60.00%	70.00%
New Leash on Life	Minority %	Female %
Workforce	27.00%	73.00%
Executive	25.00%	75.00%
Board	34.00%	34.00%
Philadelphia Mental Health Care Corporation (PMHCC)	Minority %	Female %
Workforce	50.31%	66.25%
Executive	43.00%	71.00%
Board	37.50%	62.50%
Why Not Prosper	Minority %	Female %
Workforce	100.00%	100.00%
Executive	95.00%	100.00%
Board	100.00%	100.00%

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PROGRAM BASED BUDGETING:

Program Name: Administration

Program Number: 15

FY27 Proposed General Fund: \$15,458,016

Program Description: The Administration program includes 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.

FY27 Strategic Goals:

- 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.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percent of newly admitted incarcerated persons who are processed and housed within 24 hours of admission	100%	100%	100%
Average daily prison census: Number of incarcerated persons in custody	4,221	≤ 5,000	≤ 4,000

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PROGRAM BASED BUDGETING:

Program Name: Maintenance

Program Number: 18

FY27 Proposed General Fund: \$28,659,678

Program Description: The Maintenance program is responsible for the efficient operation of 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.

FY27 Strategic Goals:

- 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 CFCF.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Average daily rate of out-of-service cells ¹	105	≤ 65	≤ 50

¹PDP 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.

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PROGRAM BASED BUDGETING:

Program Name: Medical and Psychiatric Services

Program Number: 19

FY27 Proposed General Fund: \$74,591,343

Program Description: The Medical and Psychiatric Services program includes contracted medical and behavioral health services, as well as medications for the treatment of 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 PDP. PDP’s Prison Health Services Wing is accredited by the National Commission on Correctional Health Care.

FY27 Strategic Goals:

- 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 meeting areas 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.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of eligible incarcerated persons receiving behavioral medications within 48 hours of admission	86%	≥ 90%	≥ 95%
Percentage of sexually transmitted disease-positive patients treated before release	88%	≥ 90%	≥ 95%

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PROGRAM BASED BUDGETING:

Program Name: Security and Operations

Program Number: 16

FY27 Proposed General Fund: \$185,087,190

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.

FY27 Strategic Goals:

- 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.

FY27 Performance Measures: *Performance measures associated with this program are under development.*

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PROGRAM BASED BUDGETING:

Program Name: Restorative and Transitional Services (RTS)

Program Number: 17

FY27 Proposed General Fund: \$13,892,012

Program Description: 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.

FY27 Strategic Goals:

- RTS will continue to utilize contracted services to provide additional vocational training at PDP facilities.

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FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Sentenced incarcerated persons who participated or are participating in an educational or treatment program in the reporting period ¹	N/A	30%	30%
Reincarceration rate: One-year	26.5%	≤ 30%	≤ 25%
Reincarceration rate: Three-year	46%	≤ 45%	≤ 45%
Reincarceration rate: Five-year	54%	≤ 55%	≤ 52%
Percentage of incarcerated persons with completed 5-, 30-, and 75-day interviews and discharge plans	50%	≥ 55%	≥ 55%
Percentage of incarcerated persons assigned to programs and work assignments	57%	≥ 60%	≥ 60%
Percentage of medium- and close-custody incarcerated persons assigned to programs and work assignments	56%	≥ 60%	≥ 60%

¹ In FY26, the Philadelphia Department of Prisons (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. FY25 data is not available.