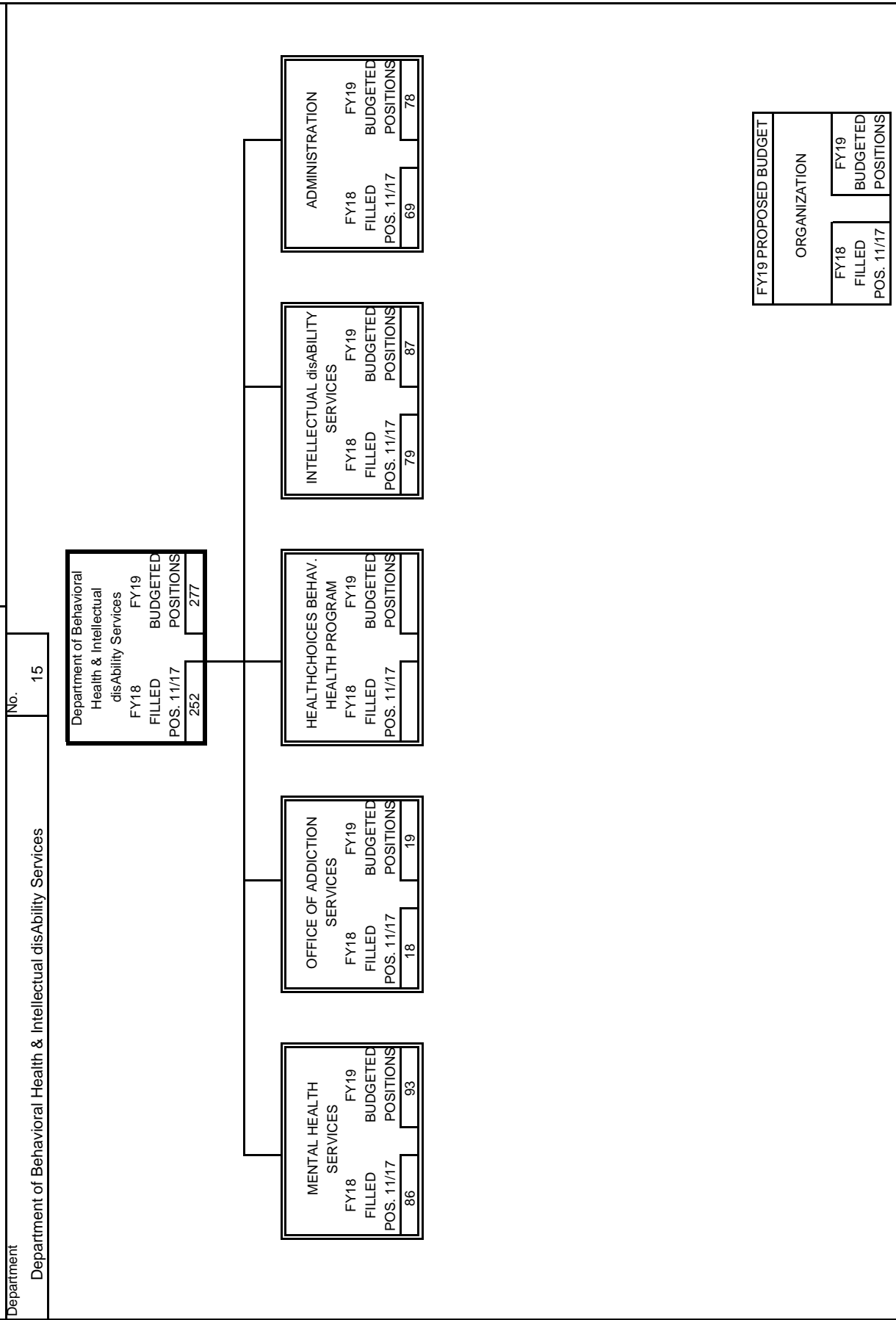


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,006,269	1,093,064	1,074,894	1,076,779	1,885
		b)	Employee Benefits					
		200	Purchase of Services	13,125,510	13,125,510	13,125,510	13,125,510	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	14,131,779	14,218,574	14,200,404	14,202,289	1,885
06	HealthChoices	100	Employee Compensation					
		a)	Personal Services	680,130		750,000	800,000	50,000
		b)	Employee Benefits					
		200	Purchase of Services	959,477,322	1,298,400,000	1,199,165,000	1,299,100,000	99,935,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds	1,450,165	1,600,000	85,000	100,000	15,000	
			Total	961,607,617	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	15,269,532	16,796,254	16,794,437	17,132,274	337,837
		b)	Employee Benefits	7,688,518	7,984,251	7,983,578	8,070,519	86,941
		200	Purchase of Services	220,980,496	245,869,088	223,946,767	246,507,560	22,560,793
		300	Materials and Supplies	305,792	202,500	206,250	177,500	(28,750)
		400	Equipment	176,999	82,500	133,950	72,500	(61,450)
		500	Contributions, etc.					
	800	Payments to Other Funds	74,682	83,081	83,071	84,707	1,636	
			Total	244,496,019	271,017,674	249,148,053	272,045,060	22,897,007
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	16,955,931	17,889,318	18,619,331	19,009,053	389,722
		b)	Employee Benefits	7,688,518	7,984,251	7,983,578	8,070,519	86,941
		200	Purchase of Services	1,193,583,328	1,557,394,598	1,436,237,277	1,558,733,070	122,495,793
		300	Materials and Supplies	305,792	202,500	206,250	177,500	(28,750)
		400	Equipment	176,999	82,500	133,950	72,500	(61,450)
		500	Contributions, etc.					
	800	Payments to Other Funds	1,524,847	1,683,081	168,071	184,707	16,636	
			Total	1,220,235,415	1,585,236,248	1,463,348,457	1,586,247,349	122,898,892

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND - 01						
Mental Health Services - 01						
Salary increase due to staffing change	16,978					16,978
Subtotal	16,978					16,978
Office of Addiction Services - 02						
Salary decrease due to staffing change	(10,889)					(10,889)
Subtotal	(10,889)					(10,889)
Intellectual disAbility Services - 04						
Salary increase due to staffing change	1,980					1,980
Subtotal	1,980					1,980
Administration Division - 05						
Projected lump-sum decrease	(8,218)					(8,218)
Salary increase	2,034					2,034
Subtotal	(6,184)					(6,184)
GENERAL FUND TOTAL						
	1,885					1,885
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Projected increase in administrative payroll charges	50,000					50,000
Annualized enrollment increase - Affordable Care Act		99,935,000				99,935,000
Projected increase in administrative overhead charges					15,000	15,000
HEALTHCHOICES BEHAVIORAL HEALTH TOTAL						
	50,000	99,935,000			15,000	100,000,000

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Department of Behavioral Health & IDS	No. 15
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE FUND - 08						
Mental Health Services - 01						
Salary increase (inc. increment/longevity, 3.5% vacancy)	17,678					17,678
Projected lump-sum decrease	(29,055)					(29,055)
Bonus, gross adjusted increase	538					538
Part-time/temporary/seasonal decrease	(18,259)					(18,259)
Civilian overtime increase	292					292
Holiday overtime increase	140					140
Shift/Stress increase	326					326
Fringe benefit decrease	(44,311)					(44,311)
Contractual costs - potential expansion		9,455,294				9,455,294
Equipment costs decrease			(5,000)			(5,000)
Decreased Central Personnel costs					(194)	(194)
Subtotal	(72,651)	9,455,294	(5,000)		(194)	9,377,449
Office of Addiction Services - 02						
Salary increase (inc. increment/longevity)	9,980					9,980
Projected lump-sum increase	24,630					24,630
Bonus, gross adjusted increase	58					58
Civilian overtime increase	500					500
Holiday overtime increase	30					30
Fringe benefit increase	15,786					15,786
Contractual costs - potential expansion		7,825,159				7,825,159
Non-recurring transfer from PPD for equipment			(55,200)			(55,200)
Increased Central Personnel costs					176	176
Subtotal	50,984	7,825,159	(55,200)		176	7,821,119
Intellectual disAbility Services - 04						
Salary increase (inc. increment/longevity, 1% vacancy)	166,637					166,637
Projected lump-sum increase	7,733					7,733
Bonus, gross adjusted increase	738					738
Civilian overtime increase	7,389					7,389
Holiday overtime increase	224					224
Shift/stress increase	49					49
Fringe benefit increase	66,038					66,038
Contractual costs - potential expansion		5,255,340				5,255,340
Increased Central Personnel costs					913	913
Subtotal	248,808	5,255,340			913	5,505,061
Administration - 05						
Salary increase (inc. increment/longevity, 3.5% vacancy)	139,706					139,706
Bonus, gross adjusted increase	1,285					1,285
Civilian overtime increase	7,218					7,218
Fringe benefit increase	49,428					49,428
Contract cost increase		25,000				25,000
Materials & Supplies decrease			(30,000)			(30,000)
Increased Central Personnel costs					741	741
Subtotal	197,637	25,000	(30,000)		741	193,378
GRANTS REVENUE TOTAL	424,778	22,560,793	(90,200)		1,636	22,897,007
ALL FUNDS	476,663	122,495,793	(90,200)		16,636	122,898,892

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Department of Behavioral Health & IDS No. 15

Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		189,137		128,633			123,723		(4,910)
2	Full Time - Civilian	248	16,433,311	273	18,206,412	252	277	18,600,513	4	394,101
3	Bonus, Gross Adj.		106,973		74,051			76,670		2,619
4	PT, Temp/Seas, Bd , SCG		46,168		43,259			25,000		(18,259)
5	Overtime - Civilian		172,345		139,601			155,000		15,399
6	Holiday Overtime - Civilian		3,645		23,891			24,285		394
7	Shift/Stress		3,951		3,484			3,862		378
8	H&L, IOD, LT-Sick		401							
9										
Total		248	16,955,931	273	18,619,331	252	277	19,009,053	4	389,722

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		107		20,649			12,431		(8,218)
2	Full Time - Civilian	16	990,672	16	1,048,233	16	16	1,058,336		10,103
3	Bonus, Gross Adj.		5,246							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		9,922		6,000			6,000		
6	Holiday Overtime - Civilian		268							
7	Shift/Stress		54		12			12		
8	H&L, IOD, LT-Sick									
9										
Total		16	1,006,269	16	1,074,894	16	16	1,076,779		1,885

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 FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Mental Health	01

Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,964,846	6,226,367	6,223,882	6,212,520	(11,362)
b)	Employee Benefits	2,620,562	2,964,160	2,963,487	2,919,176	(44,311)
200	Purchase of Services	152,161,873	153,194,017	144,754,523	154,209,817	9,455,294
300	Materials and Supplies	9,823	25,000	25,000	25,000	
400	Equipment	5,224	25,000	25,000	20,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,547	30,887	30,877	30,683	(194)
900	Advances and Misc. Payments					
Total		160,791,875	162,465,431	154,022,769	163,417,196	9,394,427

Summary by Fund

Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8,158,918	6,592,676	6,592,008	6,608,986	16,978
08	Grants Revenue	152,632,957	155,872,755	147,430,761	156,808,210	9,377,449
Total		160,791,875	162,465,431	154,022,769	163,417,196	9,394,427

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	83	93	85	92	(1)
Total Full Time		84	94	86	93	(1)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Mental Health	01
Fund	No.		
General	01		

Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	55,460	49,373	48,705	65,683	16,978
b)	Employee Benefits					
200	Purchase of Services	8,103,458	6,543,303	6,543,303	6,543,303	
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	8,158,918	6,592,676	6,592,008	6,608,986	16,978

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
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Fund General	No. 01		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant, Non-confidential	37,764 - 48,548	1	1				(1)
2	2L31	Administrative Specialist I	37,764 - 48,548			1			
2	5F72	Public Health Program Analyst	50,606 - 65,058				1	65,683	1
Total Gross Requirements				1	1	1	1	65,683	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									
				65,683					

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	47,936	1	48,705	1	1	65,683	16,978	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,608							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,605							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		268							
9	Unused Uniform Leave									
10	Shift/Stress		43							
11	H&L, IOD, LT-Sick									
12										
Total		1	55,460	1	48,705	1	1	65,683	16,978	

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CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY DIVISION				
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	295,000	295,000	295,000	295,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	7,808,458	6,248,303	6,248,303	6,248,303	
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	8,103,458	6,543,303	6,543,303	6,543,303	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program			No.	
Department of Behavioral Health & IDS		15	Mental Health			01	
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,103,458	6,543,303	6,543,303	6,543,303		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Drexel University	250,000	250,000	250,000	250,000	Autism Spectrum Disorder Services	
250	Health Federation of Philadelphia Inc.	20,000	20,000	20,000	20,000	Fatality Review	
250	Trustees of the University of PA	25,000	25,000	25,000	25,000	Smoking Cessation Services	
254	Centralized Comprehensive Human Services	108,260		288,260	288,260	Mental Health Services	
254	Horizon House, Inc.	1,000,000	1,000,000	1,000,000	1,000,000	Mental Health Services	
254	MH Association of Southeastern PA	2,000,000	2,000,000	1,986,300	1,986,300	Mental Health Services	
254	Philadelphia Mental Health Care Corporation (PMHCC)	337,000	337,000	350,700	350,700	H&O Consultant Services	
254	Philadelphia Mental Health Care Corporation (PMHCC)	3,250,000	1,911,303	1,623,043	1,623,043	Mental Health Services	
254	The Pennsylvania Hospital of the Univ. of PA Health System	1,113,198	1,000,000	1,000,000	1,000,000	Mental Health Services	
Total - Professional Services		8,103,458	6,543,303	6,543,303	6,543,303		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Mental Health	01
Fund	No.		
Grants Revenue	08		

Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,909,386	6,176,994	6,175,177	6,146,837	(28,340)
b)	Employee Benefits	2,620,562	2,964,160	2,963,487	2,919,176	(44,311)
200	Purchase of Services	144,058,415	146,650,714	138,211,220	147,666,514	9,455,294
300	Materials and Supplies	9,823	25,000	25,000	25,000	
400	Equipment	5,224	25,000	25,000	20,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,547	30,887	30,877	30,683	(194)
900	Advances and Misc. Payments					
Total		152,632,957	155,872,755	147,430,761	156,808,210	9,377,449

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	93	85	92	(1)
105	Full Time - Uniform					
Total		83	93	85	92	(1)

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Integrated System of Care Expansion	Grant Number G15077	Index Code 150079
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2015 - September 29, 2019	Type of Grant Cost Reimbursement - US Dept. of Health & Human Services	
State			
Other Govt.			
Local (Non-Govt.)			
Grant Objective			

To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,198,125	1,000,000	1,066,042	1,000,000	(66,042)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,198,125	1,000,000	1,066,042	1,000,000	(66,042)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,198,125	1,000,000	1,066,042	1,000,000	(66,042)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,198,125	1,000,000	1,066,042	1,000,000	(66,042)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mental Health Program	Grant Number G15363	Index Code 150821/150824
X Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PA Department of Public Welfare	
X State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,902,825	6,169,724	6,169,724	6,141,384	(28,340)
100 b)	Employee Benefits - Total	2,617,870	2,961,468	2,961,468	2,917,157	(44,311)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	102,565	94,111	94,111	92,703	(1,408)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	54,895	66,797	66,797	65,798	(999)
	Class 190 - Pension Obligation Bonds	170,999	231,889	231,889	228,419	(3,470)
	Class 191 - Pension Contributions	1,289,728	1,436,527	1,436,527	1,415,033	(21,494)
	Class 192 - FICA	177,852	202,184	202,184	199,159	(3,025)
	Class 193 - Health / Medical	805,541	906,364	906,364	892,803	(13,561)
	Class 194 - Group Life	8,541	13,402	13,402	13,201	(201)
	Class 195 - Group Legal	7,749	10,194	10,194	10,041	(153)
200	Purchase of Services	141,204,618	145,205,714	135,809,650	145,330,986	9,521,336
300	Materials and Supplies	9,823	25,000	25,000	25,000	
400	Equipment	5,224	25,000	25,000	20,000	(5,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,514	30,849	30,849	30,655	(194)
900	Advances and Misc. Payments					
	Total	149,769,874	154,417,755	145,021,691	154,465,182	9,443,491

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	9,253,022	9,997,918	9,389,561	10,000,006	610,445
200	State	140,516,852	144,419,837	135,632,130	144,465,176	8,833,046
300	Other Governments					
400	Local (Non-Governmental)					
	Total	149,769,874	154,417,755	145,021,691	154,465,182	9,443,491

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	83	93	85	92	(1)
105	Full Time - Uniform					
	Total	83	93	85	92	(1)

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PACTS/Homeless to Home Behavioral Health Project	Grant Number G15567	Index Code 150607/150608
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - US Department of Health & Human Svcs	
State			
Other Govt.			
Local (Non-Govt.)			
Grant Objective			

PACTS - Children's Services
Homeless 2 Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,561	7,270	5,453	5,453	
100 b)	Employee Benefits - Total	2,692	2,692	2,019	2,019	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,692	2,692	2,019	2,019	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,573,172	390,000	1,280,528	1,280,528	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	33	38	28	28	
900	Advances and Misc. Payments					
Total		1,582,458	400,000	1,288,028	1,288,028	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,582,458	400,000	1,288,028	1,288,028	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,582,458	400,000	1,288,028	1,288,028	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mentally Ill Homeless Services	Grant Number G15967	Index Code 150860
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - US Health Resources & Services Adm.	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	82,500	55,000	55,000	55,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	82,500	55,000	55,000	55,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	82,500	55,000	55,000	55,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	82,500	55,000	55,000	55,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Office of Addiction Services	02

Major Objectives

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,710,890	1,546,123	1,546,119	1,570,428	24,309
b)	Employee Benefits	745,569	632,229	632,229	648,015	15,786
200	Purchase of Services	36,091,012	49,060,073	41,062,586	48,887,745	7,825,159
300	Materials and Supplies	210,907	15,000	15,000	15,000	
400	Equipment	14,462	5,000	60,200	5,000	(55,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,506	6,445	6,445	6,621	176
900	Advances and Misc. Payments					
	Total	38,779,346	51,264,870	43,322,579	51,132,809	7,810,230

Summary by Fund

Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	750,445	718,275	718,271	707,382	(10,889)
08	Grants Revenue	38,028,901	50,546,595	42,604,308	50,425,427	7,821,119
	Total	38,779,346	51,264,870	43,322,579	51,132,809	7,810,230

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	18	18	17	18	
	Total Full Time	19	19	18	19	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Office of Addiction Services	02
Fund	No.		
General	01		

Major Objectives

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	76,565	76,576	76,572	65,683	(10,889)
b)	Employee Benefits					
200	Purchase of Services	673,880	641,699	641,699	641,699	
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		750,445	718,275	718,271	707,382	(10,889)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
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Fund General	No. 01		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	5F13	Drug & Alcohol Abuse Program Manager	62,577 - 80,457						
2	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1			(1)
3	5F27	Public Health Program Analyst	50,606 - 65,058				1	65,683	1
Total Gross Requirements				1	1	1	1	65,683	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								65,683	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	76,560	1	76,572	1	1	65,683	(10,889)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	76,565	1	76,572	1	1	65,683	(10,889)	

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY DIVISION**

Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	673,880	641,699	641,699	641,699	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		673,880	641,699	641,699	641,699	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Office of Addiction Services		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	673,880	641,699	641,699	641,699	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Congreso de Latinos Unidos Inc.		145,824			Prevention/Intervention Services
250	Health Promotion Council of Southeastern PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Control
250	Prevention Point Philadelphia	390,369	390,369	390,369	390,369	Sterile Syringe Exchange & Harm Reduction Service Center
250	Project Home, Inc.	63,687	31,506	63,687	63,687	Shelter Plus Care & Rowan II
250	Public Health Management Corporation	145,824		113,643	113,643	D & A Services
	Total - Professional Services	673,880	641,699	641,699	641,699	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Office of Addiction Services	02
Fund	No.		
Grants Revenue	08		

Major Objectives

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,634,325	1,469,547	1,469,547	1,504,745	35,198
b)	Employee Benefits	745,569	632,229	632,229	648,015	15,786
200	Purchase of Services	35,417,132	48,418,374	40,420,887	48,246,046	7,825,159
300	Materials and Supplies	210,907	15,000	15,000	15,000	
400	Equipment	14,462	5,000	60,200	5,000	(55,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,506	6,445	6,445	6,621	176
900	Advances and Misc. Payments					
Total		38,028,901	50,546,595	42,604,308	50,425,427	7,821,119

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	18	17	18	
105	Full Time - Uniform					
Total		18	18	17	18	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Family Preservation Funds - Title XX	Grant Number G15033	Index Code 150498
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PA Department of Public Welfare	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		605,304	605,304	605,304	605,304	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	605,304	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		605,304	605,304	605,304	605,304	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Behavioral Health Services/IGT (173) & Centers of Excellence	Grant Number G15277	Index Code 150525/150526
X Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PA Department of Human Services	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	8,923,283	9,433,283	9,433,283	9,433,283	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,923,283	9,433,283	9,433,283	9,433,283	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	8,923,283	9,433,283	9,433,283	9,433,283	
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,923,283	9,433,283	9,433,283	9,433,283	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Intermediate Punishment Substance Abuse Treatment Program	Grant Number G15290	Index Code 150534
X Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PA Commission on Crime & Delinquency	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Drug and alcohol-based restrictive intermediate punishment program.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	333,144	180,464	180,464	180,464	
100 b)	Employee Benefits - Total	126,245	54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,875	3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,889	1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	32,769	13,500	13,500	13,500	
	Class 192 - FICA	17,896	7,500	7,500	7,500	
	Class 193 - Health / Medical	62,280	28,432	28,432	28,432	
	Class 194 - Group Life	116				
	Class 195 - Group Legal	420				
200	Purchase of Services	3,960,824	4,282,855	4,282,855	4,282,855	
300	Materials and Supplies					
400	Equipment			55,200		(55,200)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,420,213	4,517,408	4,572,608	4,517,408	(55,200)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,420,213	4,517,408	4,572,608	4,517,408	(55,200)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,420,213	4,517,408	4,572,608	4,517,408	(55,200)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Comprehensive Assessment for Placement & Services for First Judicial District MH Court	G15667	150619
State	Award Period	Type of Grant	
Other Govt.	July 1, 2017 - June 30, 2018	Cost Reimbursement - US Department of Justice	
Local (Non-Govt.)	Grant Objective		

Comprehensive Assessment for Placement & Services for First Judicial District Mental Health Court

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	99,085	62,500	44,593		(44,593)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	99,085	62,500	44,593		(44,593)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	99,085	62,500	44,593		(44,593)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,085	62,500	44,593		(44,593)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Drug & Alcohol Program	Grant Number G15700	Index Code 150930/150931
X Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PA Dept. of Drug & Alcohol Programs	
X State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Comprehensive drug and alcohol services for the citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,301,181	1,289,083	1,289,083	1,324,281	35,198
100 b)	Employee Benefits - Total	619,324	578,140	578,140	593,926	15,786
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,146	11,519	11,519	11,834	315
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,331	8,527	8,527	8,760	233
	Class 190 - Pension Obligation Bonds	57,187	54,684	54,684	56,177	1,493
	Class 191 - Pension Contributions	409,177	341,595	349,234	350,921	1,687
	Class 192 - FICA	27,072	36,459	36,459	37,455	996
	Class 193 - Health / Medical	101,136	122,233	114,594	125,571	10,977
	Class 194 - Group Life	2,660	2,179	2,179	2,238	59
	Class 195 - Group Legal	615	944	944	970	26
200	Purchase of Services	19,349,204	31,500,000	23,580,420	31,450,172	7,869,752
300	Materials and Supplies	210,907	15,000	15,000	15,000	
400	Equipment	14,462	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	6,506	6,445	6,445	6,621	176
900	Advances and Misc. Payments					
	Total	21,501,584	33,393,668	25,474,088	33,395,000	7,920,912

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	7,346,117	16,686,634	12,729,263	16,687,300	3,958,037
200	State	14,155,467	16,707,034	12,744,825	16,707,700	3,962,875
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,501,584	33,393,668	25,474,088	33,395,000	7,920,912

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	18	18	17	18	
105	Full Time - Uniform					
	Total	18	18	17	18	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Alcoholic Men	Grant Number G15806	Index Code 150674
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2018 - September 30, 2019	Type of Grant Cost Reimbursement - US Army	
State			
Other Govt.			
Local (Non-Govt.)			
Grant Objective			

Provide drug and alcohol services for homeless alcoholic men.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	145,000	200,000	140,000	140,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	145,000	200,000	140,000	140,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	145,000	200,000	140,000	140,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	145,000	200,000	140,000	140,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Comprehensive Highway Safety Program	Grant Number G15934	Index Code 150514
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PennDOT	
State			
Other Govt.			
Local (Non-Govt.)			
Grant Objective			

Provide comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	399,114	399,114	399,114	399,114	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		399,114	399,114	399,114	399,114	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	399,114	399,114	399,114	399,114	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		399,114	399,114	399,114	399,114	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Act 152	Grant Number G15976	Index Code 150664
X State	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PA Department of Human Services	
Other Govt.	Grant Objective		
Local (Non-Govt.)			

Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,935,318	1,935,318	1,935,318	1,935,318	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,935,318	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,935,318	1,935,318	1,935,318	1,935,318	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	HealthChoices Behavioral Health Program	03
Fund	No.		
HealthChoices Behavioral Health	06		

Major Objectives

The major objective of the HealthChoices Division is to provide effective and medically necessary mental health and substance abuse services for Philadelphia County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	680,130		750,000	800,000	50,000
b)	Employee Benefits					
200	Purchase of Services	959,477,322	1,298,400,000	1,199,165,000	1,299,100,000	99,935,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,450,165	1,600,000	85,000	100,000	15,000
900	Advances and Misc. Payments					
	Total	961,607,617	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division HealthChoices Behavioral Health Program	No. 03
Fund HealthChoices Behavioral Health	No. 06		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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		Transfer from Grants Revenue Fund						800,000	
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Total Gross Requirements								800,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								800,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		680,130		750,000			800,000	50,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total		680,130		750,000			800,000	50,000	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	959,292,295	1,298,350,000	1,197,348,336	1,297,761,664	100,413,328
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Reinvestment						
250	African Cultural Alliance of North America	50,000		37,500		Prevention Service Coalition
250	Bethseda Project, Inc.	170,341		166,000		Homeless Services
250	Council of Southeast Pennsylvania, The	434,987	450,000	550,000	550,000	Recovery Center
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Philadelphia Mental Health Care Corporation	100	500,000			Addiction Services for the Uninsured
250	Philadelphia Redevelopment Authority	470,000				Supportive Housing Services
250	Project Home	75,000		62,500		Prevention Service Coalition
250	Public Health Management Corporation	3,282,166	2,000,000	1,804,000	1,804,000	Forensic Intensive Recovery Svcs
250	Reese Street Community Center	75,000		62,500		Prevention Service Coalition
250	Resources for Human Development	75,000				Prevention Service Coalition
250	Socio Emotional Learning Family, Inc.	168,892				Homeless Services
250	Thomas Jefferson University Hospital	175,000		144,102	144,102	Narcotic Addiction Rehabilitation
250	Urban Affairs Coalition	524,612		663,999	663,999	Homeless Services
254	Achara Consulting, Inc.	160,000	200,000			Planning
254	Bethanna			271,773		Children's Crisis Response Center
254	Community Behavioral Health	3,633,969	2,900,000	3,200,000	3,200,000	Cognitive Therapy/EBP
254	Drexel University Hospital	600,000		600,000		Healing Hurt People
254	Elwyn, Inc.			239,336		Children's Crisis Response Center
254	Horizon House, Inc.	116,599	150,000			Homeless - Outreach Housing
254	Mental Health Association of Southeastern PA	125,384				Wrap Training
254	Mental Health Partnerships			125,384	125,384	Wrap Program
254	Pathways to Housing	250,000	250,000			Mental Health Housing First
254	Paul Poplawski, Ph. D.	40,000				Community Awareness
254	People Acting to Help, Inc.			242,661		Children's Crisis Response Center
254	Phila Mental Health Care Corporation (PHMCC)	326,126		8,165,598	736,000	Housing Program/Subsidies
254	Project Home	150,000		150,000		Homeless - Outreach Housing
254	Resources for Human Development, Inc.	193,989	100,000	62,500		Family Support Homeless
	Sub-Total	11,797,165	7,250,000	17,247,853	7,923,485	
Administration						
250	Horizon House , Inc.	199,100	199,100	199,100	199,100	Navigation Svcs - OHS
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
250	Performance Plus International	57,838	60,000	57,838	57,838	Leadership Program
254	Community Behavioral Health	940,000,000	1,283,335,708	1,172,973,075	1,282,710,771	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,207,985	2,207,984	2,207,984	2,207,984	Consumer Supports BHS
254	Mental Health Partnerships	246,224	246,224	246,224	246,224	Consumer Supports BHS
254	Pathways to Housing	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	4,366,813	4,633,813	4,046,899	4,046,899	Consumer Supports BHS
254	Public Health Management Corporation	47,808	47,808			Consumer Supports BHS
	Sub-Total	947,495,131	1,291,100,000	1,180,100,483	1,289,838,179	
TOAL - PROFESSIONAL SERVICES		959,292,296	1,298,350,000	1,197,348,336	1,297,761,664	

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04

Major Objectives

The major objective of the Intellectual disAbility Services Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The Intellectual disAbility Services Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the Intellectual disAbility Services Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,224,047	5,280,892	5,280,874	5,465,624	184,750
b)	Employee Benefits	2,296,731	2,374,649	2,374,649	2,440,687	66,038
200	Purchase of Services	45,398,056	56,440,508	50,955,168	56,210,508	5,255,340
300	Materials and Supplies	29,774	57,500	61,250	57,500	(3,750)
400	Equipment	121,924	7,500	3,750	7,500	3,750
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,633	24,778	24,778	25,691	913
900	Advances and Misc. Payments					
Total		53,095,165	64,185,827	58,700,469	64,207,510	5,507,041

Summary by Fund

Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,645,557	6,265,881	6,265,863	6,267,843	1,980
08	Grants Revenue	48,449,608	57,919,946	52,434,606	57,939,667	5,505,061
Total		53,095,165	64,185,827	58,700,469	64,207,510	5,507,041

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	5	5	
08	Grants Revenue	78	77	74	82	5
Total Full Time		83	82	79	87	5

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
Fund	No.		
General	01		

Major Objectives

The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	297,385	325,373	325,355	327,335	1,980
b)	Employee Benefits					
200	Purchase of Services	4,348,172	5,940,508	5,940,508	5,940,508	
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	4,645,557	6,265,881	6,265,863	6,267,843	1,980

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
	Total	5	5	5	5	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department			No.	Division			No.		
Department of Behavioral Health & IDS			15	Intellectual disAbility Services			04		
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L31	Administrative Specialist 1	37,764 - 48,548				1	40,461	1
2	1A03	Clerk II	31,890 - 34,480	1					
3	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1	1	76,176	
4	5A63	Health Services Social Work Supervisor	54,941 - 70,622	2	2	2	2	143,294	
5	5A62	Health Services Social Worker II	46,079 - 59,245			1	1	60,270	
6	1A42	Word Processing Specialist II	34,420 - 37,412	1	1	1			(1)
		Overtime - Civilian Shift/Stress						6,000 12	
Total Gross Requirements				5	5	5	5	326,213	
Plus: Earned Increment								1,122	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								327,335	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	289,732	5	319,343	5	5	321,323	1,980	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,325							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,317		6,000			6,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		11		12			12		
11	H&L, IOD, LT-Sick									
12										
Total		5	297,385	5	325,355	5	5	327,335	1,980	

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,348,172	5,940,508	5,940,508	5,940,508	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Goldstar Rehabilitation, Inc.			1,093,861	1,093,861	Early Intervention Services
254	Ken-Crest Services Inc.	100,000	100,000	100,000	100,000	Early Intervention Services
254	Networks for Training & Development			40,570	40,570	Early Intervention Services
254	Networks for Training & Development			502,227	502,227	Intellectual disAbility Services
254	Partnership For Community Support	300,000	300,000	517,400	517,400	Early Intervention Services
254	Pennsylvania Hospital of the UPHS, The			187,828	187,828	Intellectual disAbility Services
254	Philadelphia Mental Health Care Corporation			75,000	75,000	Early Intervention Services
254	Philadelphia Mental Health Care Corporation	1,306,768	1,807,864	1,671,661	1,671,661	Intellectual disAbility Services
254	Public Health Management Corporation (PHMC)	645,493	669,058			Intellectual disAbility Services
254	Public Health Management Corporation (PHMC)	1,174,621	2,242,296	515,466	515,466	Early Intervention Services
254	Quality Progressions			415,205	415,205	Intellectual disAbility Services
254	Vision For Equality Inc.	821,290	821,290	821,290	821,290	Intellectual disAbility Services
	Total - Professional Services	4,348,172	5,940,508	5,940,508	5,940,508	

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
Fund	No.		
Grants Revenue	08		

Major Objectives

The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,926,662	4,955,519	4,955,519	5,138,289	182,770
b)	Employee Benefits	2,296,731	2,374,649	2,374,649	2,440,687	66,038
200	Purchase of Services	41,049,884	50,500,000	45,014,660	50,270,000	5,255,340
300	Materials and Supplies	29,774	57,500	61,250	57,500	(3,750)
400	Equipment	121,924	7,500	3,750	7,500	3,750
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,633	24,778	24,778	25,691	913
900	Advances and Misc. Payments					
	Total	48,449,608	57,919,946	52,434,606	57,939,667	5,505,061

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	77	74	82	5
105	Full Time - Uniform					
	Total	78	77	74	82	5

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Intellectual disAbility Services	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mental Retardation Program	Grant Number G15364	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PA Depts. of Public Welfare, Ed & HS	
<input checked="" type="checkbox"/> State			
<i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			
Grant Objective			

To provide intellectual disability and early intervention services to the citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,926,662	4,955,519	4,955,519	5,138,289	182,770
100 b)	Employee Benefits - Total	2,296,731	2,374,649	2,374,649	2,440,687	66,038
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	80,220	70,419	72,154	72,377	223
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	45,171	50,286	50,286	51,684	1,398
	Class 190 - Pension Obligation Bonds	146,101	177,798	177,798	182,743	4,945
	Class 191 - Pension Contributions	1,106,591	1,148,619	1,143,908	1,180,562	36,654
	Class 192 - FICA	146,463	154,791	154,791	159,096	4,305
	Class 193 - Health / Medical	757,581	757,336	757,336	778,397	21,061
	Class 194 - Group Life	6,951	11,017	11,017	11,323	306
	Class 195 - Group Legal	7,653	4,383	7,359	4,505	(2,854)
200	Purchase of Services	41,049,884	50,500,000	44,982,160	50,250,000	5,267,840
300	Materials and Supplies	29,774	57,500	61,250	57,500	(3,750)
400	Equipment	121,924	7,500	3,750	7,500	3,750
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,633	24,778	24,778	25,691	913
900	Advances and Misc. Payments					
	Total	48,449,608	57,919,946	52,402,106	57,919,667	5,517,561

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	16,591,784	14,817,912	13,406,259	14,817,841	1,411,582
200	State	31,857,824	43,102,034	38,995,847	43,101,826	4,105,979
300	Other Governments					
400	Local (Non-Governmental)					
	Total	48,449,608	57,919,946	52,402,106	57,919,667	5,517,561

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	78	77	74	82	5
105	Full Time - Uniform					
	Total	78	77	74	82	5

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Intellectual disAbility Services	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Early Intervention (EI) Evidence Based	Grant Number G15365	Index Code 150862
X Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - Tuscarora Intermediate Unit 11	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

To provide training and technical assistance support to Early Intervention programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			32,500	20,000	(12,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				32,500	20,000	(12,500)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			32,500	20,000	(12,500)
300	Other Governments					
400	Local (Non-Governmental)					
Total				32,500	20,000	(12,500)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Administration	05

Major Objectives

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,376,018	4,835,936	4,818,456	4,960,481	142,025
b)	Employee Benefits	2,025,656	2,013,213	2,013,213	2,062,641	49,428
200	Purchase of Services	455,065	300,000	300,000	325,000	25,000
300	Materials and Supplies	55,288	105,000	105,000	80,000	(25,000)
400	Equipment	35,389	45,000	45,000	40,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,996	20,971	20,971	21,712	741
900	Advances and Misc. Payments					
Total		5,961,412	7,320,120	7,302,640	7,489,834	187,194

Summary by Fund

Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	576,859	641,742	624,262	618,078	(6,184)
08	Grants Revenue	5,384,553	6,678,378	6,678,378	6,871,756	193,378
Total		5,961,412	7,320,120	7,302,640	7,489,834	187,194

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	9	9	
08	Grants Revenue	53	69	60	69	
Total Full Time		62	78	69	78	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Administration	05
Fund	No.		
General	01		

Major Objectives

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	576,859	641,742	624,262	618,078	(6,184)
b)	Employee Benefits					
200	Purchase of Services					
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	576,859	641,742	624,262	618,078	(6,184)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	9	
105	Full Time - Uniform					
	Total	9	9	9	9	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Administration	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A451	Assistant City Solicitor	49,454 - 68,185	1	1	1	1	53,422	
2	C130	Chief Deputy City Solicitor - Litigation	93,328 - 129,013	1	1	1	1	130,323	
3	D210	Deputy City Solicitor	58,193 - 85,093	4	4	4	4	306,323	
4	L153	Legal Assistant	26,352 - 39,527	3	3	3	3	115,579	
		Lump Sum						12,431	
Total Gross Requirements				9	9	9	9	618,078	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								618,078	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		107		20,649			12,431	(8,218)	
2	Full Time - Civilian	9	576,444	9	603,613	9	9	605,647	2,034	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		308							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	576,859	9	624,262	9	9	618,078	(6,184)	

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Administration	05
Fund	No.		
Grants Revenue	08		

Major Objectives

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,799,159	4,194,194	4,194,194	4,342,403	148,209
b)	Employee Benefits	2,025,656	2,013,213	2,013,213	2,062,641	49,428
200	Purchase of Services	455,065	300,000	300,000	325,000	25,000
300	Materials and Supplies	55,288	105,000	105,000	80,000	(25,000)
400	Equipment	35,389	45,000	45,000	40,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,996	20,971	20,971	21,712	741
900	Advances and Misc. Payments					
Total		5,384,553	6,678,378	6,678,378	6,871,756	193,378

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	53	69	60	69	
105	Full Time - Uniform					
Total		53	69	60	69	

71-53F

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Administration	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title BHS/IDS Administration	Grant Number G15438	Index Code 150584
X Federal	Award Period July 1, 2018 - June 30, 2019	Type of Grant Cost Reimbursement - PA Depts. of Public Welfare & Ed.	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

The major objective of the Department of Behavioral Health and Intellectual disability Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,799,159	4,194,194	4,194,194	4,342,403	148,209
100 b)	Employee Benefits - Total	2,025,656	2,013,213	2,013,213	2,062,641	49,428
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	59,412	46,219	46,219	47,354	1,135
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	27,918	29,762	29,762	30,492	730
	Class 190 - Pension Obligation Bonds	196,149	185,983	185,983	190,549	4,566
	Class 191 - Pension Contributions	1,086,607	1,054,771	1,054,771	1,080,668	25,897
	Class 192 - FICA	116,280	125,069	125,069	128,140	3,071
	Class 193 - Health / Medical	529,064	561,758	561,758	575,550	13,792
	Class 194 - Group Life	6,068	5,458	5,458	5,592	134
	Class 195 - Group Legal	4,158	4,193	4,193	4,296	103
200	Purchase of Services	455,065	300,000	300,000	325,000	25,000
300	Materials and Supplies	55,288	105,000	105,000	80,000	(25,000)
400	Equipment	35,389	45,000	45,000	40,000	(5,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	13,996	20,971	20,971	21,712	741
900	Advances and Misc. Payments					
	Total	5,384,553	6,678,378	6,678,378	6,871,756	193,378

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,384,553	6,678,378	6,678,378	6,871,756	193,378
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,384,553	6,678,378	6,678,378	6,871,756	193,378

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	53	69	60	69	
105	Full Time - Uniform					
	Total	53	69	60	69	