

**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

**FISCAL 2020 OPERATING BUDGET**

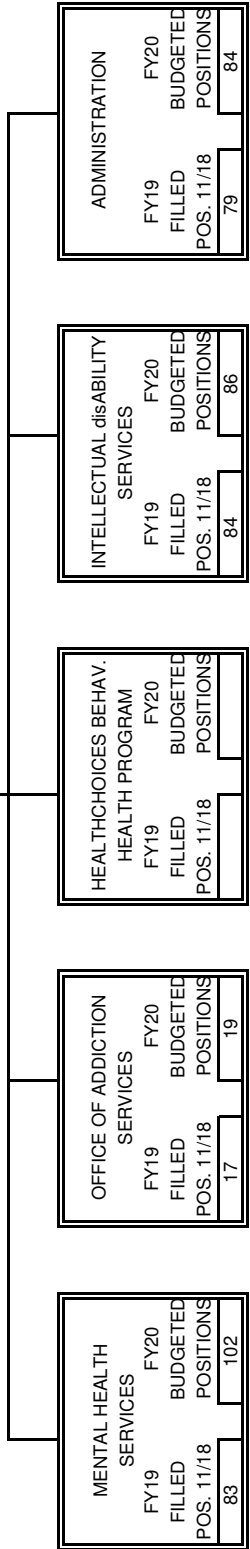
Department

No.

Department of Behavioral Health & Intellectual disAbility Services

15

Department of Behavioral Health & Intellectual disAbility Services		
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS	
263	291	



FY20 PROPOSED BUDGET		
ORGANIZATION		
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS	



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,558,164	1,076,779	1,596,553	1,534,468	(62,085)
		b)	Employee Benefits					
		200	Purchase of Services	13,125,510	13,125,510	15,534,786	14,360,976	(1,173,810)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	14,683,674	14,202,289	17,131,339	15,895,444	(1,235,895)
06	HealthChoices	100	Employee Compensation					
		a)	Personal Services	675,048	800,000	625,000	800,000	175,000
		b)	Employee Benefits					
		200	Purchase of Services	995,537,498	1,299,100,000	1,199,283,750	1,299,083,000	99,799,250
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds	48,456	100,000	91,250	117,000	25,750	
			Total	996,261,002	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	15,365,651	17,132,274	17,679,825	19,656,090	1,976,265
		b)	Employee Benefits	7,553,661	8,070,519	8,073,417	9,266,948	1,193,531
		200	Purchase of Services	229,917,451	246,507,560	236,472,655	256,212,513	19,739,858
		300	Materials and Supplies	116,090	177,500	177,500	177,500	
		400	Equipment	529,442	72,500	72,500	72,500	
		500	Contributions, etc.					
	800	Payments to Other Funds	74,398	84,707	87,263	97,308	10,045	
			Total	253,556,693	272,045,060	262,563,160	285,482,859	22,919,699
		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	17,598,863	19,009,053	19,901,378	21,990,558	2,089,180
		b)	Employee Benefits	7,553,661	8,070,519	8,073,417	9,266,948	1,193,531
		200	Purchase of Services	1,238,580,459	1,558,733,070	1,451,291,191	1,569,656,489	118,365,298
		300	Materials and Supplies	116,090	177,500	177,500	177,500	
		400	Equipment	529,442	72,500	72,500	72,500	
		500	Contributions, etc.					
	800	Payments to Other Funds	122,854	184,707	178,513	214,308	35,795	
			Total	1,264,501,369	1,586,247,349	1,479,694,499	1,601,378,303	121,683,804

<b>CITY OF PHILADELPHIA</b>	<b>DEPARTMENTAL SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>INCREASES AND DECREASES</b>
	<b>ALL FUNDS</b>

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)
<b>GENERAL FUND - 01</b>						
<b>Mental Health Services - 01</b>						
Projected lump-sum increase	10,934					10,934
Salary decrease due to staffing change	(68,420)					(68,420)
Decrease in bonus, gross adjusted	(5,969)					(5,969)
Nonrecurring encampment support funding		(675,978)				(675,978)
Funding shift to meet grant match requirements		438,743				438,743
Subtotal	(63,455)	(237,235)				(300,690)
<b>Office of Addiction Services - 02</b>						
Salary increase	2,194					2,194
Decrease in bonus, gross adjusted	(140)					(140)
Nonrecurring opioid response funding		(497,832)				(497,832)
Funding shift to meet grant match requirements		(125,964)				(125,964)
Subtotal	2,054	(623,796)				(621,742)
<b>Intellectual disAbility Services - 04</b>						
Salary decrease due to staffing change	(6,857)					(6,857)
Increase in bonus, gross adjusted	291					291
Increase in civilian overtime	670					670
Funding shift to meet grant match requirements		(312,779)				(312,779)
Subtotal	(5,896)	(312,779)				(318,675)
<b>Administration Division - 05</b>						
Projected lump-sum increase	909					909
Salary increase	5,736					5,736
Decrease in bonus, gross adjusted	(1,433)					(1,433)
Subtotal	5,212					5,212
<b>GENERAL FUND TOTAL</b>	<b>(62,085)</b>	<b>(1,173,810)</b>				<b>(1,235,895)</b>
<b>HEALTHCHOICES BEHAVIORAL HEALTH - 06</b>						
Projected increase in administrative payroll charges	175,000					175,000
Annualized enrollment increase - priority populations		99,799,250				99,799,250
Projected increase in administrative overhead charges					25,750	25,750
<b>HEALTHCHOICES BEHAVIORAL HEALTH TOTAL</b>	<b>175,000</b>	<b>99,799,250</b>			<b>25,750</b>	<b>100,000,000</b>

<b>CITY OF PHILADELPHIA</b>	<b>DEPARTMENTAL SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>INCREASES AND DECREASES</b>
	<b>ALL FUNDS</b>

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)
<b>GRANTS REVENUE FUND - 08</b>						
<b>Mental Health Services - 01</b>						
Salary increase	569,099					569,099
Projected lump-sum increase	97,925					97,925
Fringe benefit increase	317,554					317,554
Contractual costs - potential expansion		9,202,378				9,202,378
Increased Central Personnel costs					3,395	3,395
Subtotal	984,578	9,202,378			3,395	10,190,351
<b>Office of Addiction Services - 02</b>						
Salary increase	87,989					87,989
Projected lump-sum decrease	(47,969)					(47,969)
Bonus, gross adjusted increase	3,000					3,000
Fringe benefit increase	19,294					19,294
Contractual costs - potential expansion		7,483,639				7,483,639
Increased Central Personnel costs					216	216
Subtotal	62,314	7,483,639			216	7,546,169
<b>Intellectual disAbility Services - 04</b>						
Salary increase	613,997					613,997
Projected lump-sum increase	28,783					28,783
Part-time salary increase	2,500					2,500
Fringe benefit increase	316,248					316,248
Contractual costs - potential expansion		3,003,841				3,003,841
Increased Central Personnel costs					3,329	3,329
Subtotal	961,528	3,003,841			3,329	3,968,698
<b>Administration - 05</b>						
Salary increase	586,081					586,081
Projected lump-sum increase	34,860					34,860
Fringe benefit increase	540,435					540,435
Contract cost increase		50,000				50,000
Increased Central Personnel costs					3,105	3,105
Subtotal	1,161,376	50,000			3,105	1,214,481
<b>GRANTS REVENUE TOTAL</b>	<b>3,169,796</b>	<b>19,739,858</b>			<b>10,045</b>	<b>22,919,699</b>
<b>ALL FUNDS</b>	<b>3,282,711</b>	<b>118,365,298</b>			<b>35,795</b>	<b>121,683,804</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Department of Behavioral Health & IDS	No. 15
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/25/18	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		94,132		111,408			236,850		125,442
2	Full Time - Civilian	256	16,571,299	277	19,395,160	263	291	21,359,979	14	1,964,819
3	Bonus, Gross Adj.		692,081		190,151			185,900		(4,251)
4	PT, Temp/Seas, Bd , SCG		31,365		17,500			20,000		2,500
5	Overtime - Civilian		182,954		164,330			165,000		670
6	Holiday Overtime - Civilian		11,276		17,595			17,595		
7	Shift/Stress		3,683		3,234			3,234		
8	H&L, IOD, LT-Sick		12,073		2,000			2,000		
9										
	Total	256	17,598,863	277	19,901,378	263	291	21,990,558	14	2,089,180

**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				116			11,959		11,843
2	Full Time - Civilian	16	1,242,147	16	1,582,807	15	23	1,515,460	7	(67,347)
3	Bonus, Gross Adj.		308,845		8,251			1,000		(7,251)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		6,737		5,330			6,000		670
6	Holiday Overtime - Civilian		414							
7	Shift/Stress		21		49			49		
8	H&L, IOD, LT-Sick									
9										
	Total	16	1,558,164	16	1,596,553	15	23	1,534,468	7	(62,085)

**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**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2020 OPERATING BUDGET**

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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,250,977	6,212,520	6,694,838	7,298,407	603,569
b)	Employee Benefits	2,855,932	2,919,176	2,922,074	3,239,628	317,554
200	Purchase of Services	152,184,737	154,209,817	153,209,982	162,175,125	8,965,143
300	Materials and Supplies	17,147	25,000	25,000	25,000	
400	Equipment	80,969	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,057	30,683	30,655	34,050	3,395
900	Advances and Misc. Payments					
Total		161,418,819	163,417,196	162,902,549	172,792,210	9,889,661

**Summary by Fund**

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,769,115	6,608,986	8,564,221	8,263,531	(300,690)
08	Grants Revenue	154,649,704	156,808,210	154,338,328	164,528,679	10,190,351
Total		161,418,819	163,417,196	162,902,549	172,792,210	9,889,661

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	8	7
08	Grants Revenue	83	92	82	94	2
Total Full Time		84	93	83	102	9

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	225,812	65,683	537,771	474,316	(63,455)
b)	Employee Benefits					
200	Purchase of Services	6,543,303	6,543,303	8,026,450	7,789,215	(237,235)
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	6,769,115	6,608,986	8,564,221	8,263,531	(300,690)

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	8	7
105	Full Time - Uniform					
	Total	1	1	1	8	7

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L31	Administrative Specialist 1	41,065 - 52,791	1					
2	A398	Assistant Managing Director (Special Initiatives Specialist)	50,606 - 65,058				3	180,722	
3	A398	Assistant Managing Director (Homeless Svcs Project Coord)	57,030 - 73,317				2	138,491	
4	A398	Assistant Managing Director (Certified Peer Specialist)	35,282 - 38,348				1	38,348	
5	A398	Assistant Managing Director (Certified Recovery Specialist)	35,282 - 38,348				1	38,348	
6	5F72	Public Health Program Analyst	55,029 - 70,745		1	1	1	66,818	
		Lump Sum Payments						10,934	
<b>Total Gross Requirements</b>				1	1	1	8	473,661	
Plus: Earned Increment								655	
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								474,316	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							10,934	10,934	
2	Full Time - Civilian	1	58,831	1	531,802	1	8	463,382	(68,420)	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		166,981		5,969				(5,969)	
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										
	<b>Total</b>	1	225,812	1	537,771	1	8	474,316	(63,455)	7

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**  
**BY DIVISION**

Department Department of Behavioral Health & IDS		No. 15	Division Mental Health		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
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	395,700	295,000	416,750	416,750	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	6,147,603	6,248,303	7,609,700	7,372,465	(237,235)
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)					
	<b>Total</b>	6,543,303	6,543,303	8,026,450	7,789,215	(237,235)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	6,543,303	6,543,303	8,026,450	7,789,215	(237,235)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Health Federation of Philadelphia Inc.	20,000	20,000	20,000	20,000	Fatality Review	
250	Philadelphia Mental Health Care Corporation (PMHCC)	350,700	350,700	371,750	371,750	H&O Consultant Services	
250	Trustees of the University of PA	25,000	25,000	25,000	25,000	Smoking Cessation Services	
254	Centralized Comprehensive Human Services	288,260	288,260	2,000,000	2,000,000	Mental Health Services	
254	Citizens Acting Together Can Help			51,201	51,201	Encampment-Transportation Services	
254	Drexel University	250,000	250,000	250,000	250,000	Autism Spectrum Disorder Services	
254	Horizon House, Inc.	1,000,000	1,000,000	1,395,276	1,723,182	Mental Health Services	
254	Mental Health Partnerships	1,986,300	1,986,300	2,000,000	2,000,000	Mental Health Services	
254	Philadelphia Mental Health Care Corporation (PMHCC)	1,623,043	1,623,043			Mental Health Services	
254	Project Home			788,223	223,082	Encampment-Outreach & Support	
254	Resources for Human Development			125,000	125,000	Encamp.-Critical Time Intervention	
254	The Pennsylvania Hospital of the Univ. of PA Health System	1,000,000	1,000,000	1,000,000	1,000,000	Mental Health Services	
<b>Total - Professional Services</b>		<b>6,543,303</b>	<b>6,543,303</b>	<b>8,026,450</b>	<b>7,789,215</b>		

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,025,165	6,146,837	6,157,067	6,824,091	667,024
b)	Employee Benefits	2,855,932	2,919,176	2,922,074	3,239,628	317,554
200	Purchase of Services	145,641,434	147,666,514	145,183,532	154,385,910	9,202,378
300	Materials and Supplies	17,147	25,000	25,000	25,000	
400	Equipment	80,969	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,057	30,683	30,655	34,050	3,395
900	Advances and Misc. Payments					
	Total	154,649,704	156,808,210	154,338,328	164,528,679	10,190,351

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	92	82	94	2
105	Full Time - Uniform					
	Total	83	92	82	94	2

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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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 150080
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2015 - September 29, 2019	Type of Grant Cost Reimbursement - US Dept. of Health & Human Services	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,333		8,720	8,720	
100 b)	Employee Benefits - Total	1,362		2,898	2,898	
	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	1,362		2,898	2,898	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,282,206	1,000,000	864,210	1,238,382	374,172
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,287,901	1,000,000	875,828	1,250,000	374,172

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,287,901	1,000,000	875,828	1,250,000	374,172
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,287,901	1,000,000	875,828	1,250,000	374,172

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

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 Various
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - PA Department of Human Services	
<input checked="" type="checkbox"/> 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,015,379	6,141,384	6,142,894	6,809,918	667,024
100 b)	Employee Benefits - Total	2,853,205	2,917,157	2,917,157	3,234,711	317,554
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	85,714	92,703	92,703	102,794	10,091
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	62,015	65,798	65,798	72,961	7,163
	Class 190 - Pension Obligation Bonds	179,098	228,419	228,419	253,284	24,865
	Class 191 - Pension Contributions	1,408,719	1,415,033	1,415,033	1,569,070	154,037
	Class 192 - FICA	193,061	199,159	199,159	220,839	21,680
	Class 193 - Health / Medical	906,296	892,803	892,803	989,991	97,188
	Class 194 - Group Life	9,818	13,201	13,201	14,638	1,437
	Class 195 - Group Legal	8,484	10,041	10,041	11,134	1,093
200	Purchase of Services	143,858,981	145,330,986	143,864,294	152,700,000	8,835,706
300	Materials and Supplies	17,147	25,000	25,000	25,000	
400	Equipment	80,969	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,057	30,655	30,655	34,050	3,395
900	Advances and Misc. Payments					
	Total	152,854,738	154,465,182	153,000,000	162,823,679	9,823,679

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	8,534,615	10,000,006	9,905,151	10,541,131	635,980
200	State	144,320,123	144,465,176	143,094,849	152,282,548	9,187,699
300	Other Governments					
400	Local (Non-Governmental)					
	Total	152,854,738	154,465,182	153,000,000	162,823,679	9,823,679

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	83	92	82	94	2
105	Full Time - Uniform					
	Total	83	92	82	94	2

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	PACTS (Homeless to Home moved to Division 2 in FY19)	G15567	150609
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2019 - June 30, 2020	Cost Reimbursement - US Department of Health & Human Svcs.	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Children's Services

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,453	5,453	5,453	5,453	
100 b)	Employee Benefits - Total	1,365	2,019	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	1,365	2,019	2,019	2,019	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	393,154	1,280,528	392,528	392,528	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		28			
900	Advances and Misc. Payments					
	Total	399,972	1,288,028	400,000	400,000	

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	399,972	1,288,028	400,000	400,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	399,972	1,288,028	400,000	400,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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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	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Comprehensive Assessment for Placement & Services for First Judicial District MH Court	G15667	150619
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2017 - June 30, 2018	Cost Reimbursement - US Department of Justice	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	44,593				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	44,593				

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	44,593				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	44,593				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

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

<i>Funding Sources</i>	Grant Title Network of Neighbors Responding to Violence	Grant Number G15785	Index Code 150786
<i>Federal</i>	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - Mayor's Fund for Philadelphia	
<i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The Network of Neighbors Responding to Violence is a network of community members trained to support—and lead—responses to stress, trauma, loss, and violence within their own communities.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	7,500		7,500		(7,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,500		7,500		(7,500)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	7,500		7,500		(7,500)
400	Local (Non-Governmental)					
	Total	7,500		7,500		(7,500)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

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

Funding Sources		Grant Title	Grant Number	Index Code
<b>X</b>	Federal	Mentally Ill Homeless Services	G15967	150980
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2019 - June 30, 2020	Cost Reimbursement - US Health Resources & Services Adm.	
	Local (Non-Govt.)	<b>Grant Objective</b>		

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	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	55,000	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	55,000	55,000	55,000	55,000	

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	55,000	55,000	55,000	55,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,000	55,000	55,000	55,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (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**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2020 OPERATING BUDGET**

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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,302,709	1,570,428	1,574,061	1,619,135	45,074
b)	Employee Benefits	631,889	648,015	648,015	667,309	19,294
200	Purchase of Services	41,582,047	48,887,745	45,714,973	52,574,816	6,859,843
300	Materials and Supplies	8,957	15,000	15,000	15,000	
400	Equipment	67,156	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,191	6,621	6,621	6,837	216
900	Advances and Misc. Payments					
Total		43,597,949	51,132,809	47,963,670	54,888,097	6,924,427

**Summary by Fund**

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	753,402	707,382	2,134,994	1,513,252	(621,742)
08	Grants Revenue	42,844,547	50,425,427	45,828,676	53,374,845	7,546,169
Total		43,597,949	51,132,809	47,963,670	54,888,097	6,924,427

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	16	18	16	18	
Total Full Time		17	19	17	19	

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	111,703	65,683	69,316	71,370	2,054
b)	Employee Benefits					
200	Purchase of Services	641,699	641,699	2,065,678	1,441,882	(623,796)
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	753,402	707,382	2,134,994	1,513,252	(621,742)

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/28/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	5F73	Health Program Analysis Supervisor	63,566 - 81,721	1					
2	5F27	Public Health Program Analyst	55,029 - 70,745		1	1	1	71,370	
<b>Total Gross Requirements</b>				1	1	1	1	71,370	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								71,370	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	77,901	1	69,176	1	1	71,370	2,194	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		33,802		140				(140)	
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										
<b>Total</b>		1	111,703	1	69,316	1	1	71,370	2,054	

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**CITY OF PHILADELPHIA**

**FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	641,699	641,699	2,065,678	1,441,882	(623,796)
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		641,699	641,699	2,065,678	1,441,882	(623,796)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	641,699	641,699	2,065,678	1,441,882	(623,796)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation of Philadelphia			47,871	47,871	Health Epidemiologist
250	Health Promotion Council of Southeastern PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Control
250	Merakey			315,202		Tri-level, Recovery House Portion
250	Philadelphia Mental Health Care Corporation			50,000	100,000	Navigation Center Outreach
250	Prevention Point Philadelphia	390,369	390,369	695,889	548,133	Sterile Syringe Exchange & Harm Reduction, ID Acquisition, Outreach & Transportation, Sublocade Pilot, Naloxone Training & Distribution
250	Project Home, Inc.	63,687	63,687	108,586	93,459	Shelter Plus Care & Rowan II
250	Public Health Management Corporation	113,643	113,643	724,130	378,419	D&A Services - Joy of Living & Contingency Pilot
250	University of PA			50,000	200,000	Navigation Center Outreach
	<b>Total - Professional Services</b>	<b>641,699</b>	<b>641,699</b>	<b>2,065,678</b>	<b>1,441,882</b>	

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,191,006	1,504,745	1,504,745	1,547,765	43,020
b)	Employee Benefits	631,889	648,015	648,015	667,309	19,294
200	Purchase of Services	40,940,348	48,246,046	43,649,295	51,132,934	7,483,639
300	Materials and Supplies	8,957	15,000	15,000	15,000	
400	Equipment	67,156	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,191	6,621	6,621	6,837	216
900	Advances and Misc. Payments					
	Total	42,844,547	50,425,427	45,828,676	53,374,845	7,546,169

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	18	16	18	
105	Full Time - Uniform					
	Total	16	18	16	18	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

Funding Sources		Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Family Preservation Funds - Title XX	G15033	150499
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2019 - June 30, 2020	Cost Reimbursement - PA Department of Human Services	
	Local (Non-Govt.)	<b>Grant Objective</b>		

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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 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. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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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 Behavioral Health Services/IGT (173) & Centers of Excellence	Grant Number G15277	Index Code 150527/150528
<input type="checkbox"/> Federal	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - PA Department of Human Services	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	11,179,723	9,433,283	11,449,723	11,449,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,179,723	9,433,283	11,449,723	11,449,723	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	11,179,723	9,433,283	11,449,723	11,449,723	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,179,723	9,433,283	11,449,723	11,449,723	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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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 Philadelphia Intermediate Punishment Substance Abuse Treatment Program	Grant Number G15290	Index Code 150535
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - PA Commission on Crime & Delinquency	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Drug and alcohol-based restrictive intermediate punishment program.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	144,493	180,464	180,464	180,464	
100 b)	Employee Benefits - Total	43,400	54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,150	3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,507	1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,500	13,500	13,500	13,500	
	Class 192 - FICA	7,500	7,500	7,500	7,500	
	Class 193 - Health / Medical	17,743	28,432	28,432	28,432	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,329,515	4,282,855	3,342,651	3,342,651	
300	Materials and Supplies					
400	Equipment	55,200				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,572,608	4,517,408	3,577,204	3,577,204	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,572,608	4,517,408	3,577,204	3,577,204	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,572,608	4,517,408	3,577,204	3,577,204	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

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 to Home Behavioral Health Project (Moved from Division 1 in FY19)	Grant Number G15567	Index Code 150610
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - US Department of Health & Human Svcs.	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	888,028		1,601,878	1,160,006	(441,872)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	888,028		1,601,878	1,160,006	(441,872)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	888,028		1,601,878	1,160,006	(441,872)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	888,028		1,601,878	1,160,006	(441,872)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

Funding Sources		Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing	G15588	150725
	State			
	Other Govt.	Award Period October 1, 2019 - September 30, 2020	Type of Grant Cost Reimbursement - PA Commission on Crime & Delinquency	
	Local (Non-Govt.)	<b>Grant Objective</b>		

Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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			112,449	149,932	37,483
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				112,449	149,932	37,483

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal			112,449	149,932	37,483
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				112,449	149,932	37,483

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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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 Various
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - PA Dept. of Drug & Alcohol Programs	
<input checked="" type="checkbox"/> State			
<i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Comprehensive drug and alcohol services for the citizens of Philadelphia.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,046,513	1,324,281	1,324,281	1,367,301	43,020
100 b)	Employee Benefits - Total	588,489	593,926	593,926	613,220	19,294
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,969	11,834	11,834	12,218	384
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,889	8,760	8,760	9,045	285
	Class 190 - Pension Obligation Bonds	48,552	56,177	56,177	58,002	1,825
	Class 191 - Pension Contributions	368,499	350,921	350,921	362,321	11,400
	Class 192 - FICA	33,730	37,455	37,455	38,672	1,217
	Class 193 - Health / Medical	115,765	125,571	125,571	129,650	4,079
	Class 194 - Group Life	2,179	2,238	2,238	2,311	73
	Class 195 - Group Legal	906	970	970	1,001	31
200	Purchase of Services	21,378,928	31,450,172	24,364,117	32,350,000	7,985,883
300	Materials and Supplies	8,957	15,000	15,000	15,000	
400	Equipment	11,956	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,191	6,621	6,621	6,837	216
900	Advances and Misc. Payments					
	Total	23,040,034	33,395,000	26,308,945	34,357,358	8,048,413

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	10,907,922	16,687,300	13,146,437	17,168,185	4,021,748
200	State	12,132,112	16,707,700	13,162,508	17,189,173	4,026,665
300	Other Governments					
400	Local (Non-Governmental)					
	Total	23,040,034	33,395,000	26,308,945	34,357,358	8,048,413

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	16	18	16	18	
105	Full Time - Uniform					
	Total	16	18	16	18	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

Funding Sources		Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Homeless Alcoholic Men	G15806	150683
	State	Award Period	Type of Grant	
	Other Govt.	October 1, 2019 - September 30, 2020	Cost Reimbursement - US Army	
	Local (Non-Govt.)	<b>Grant Objective</b>		

Provide drug and alcohol services for homeless alcoholic men.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	233,750	140,000	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	233,750	140,000	140,000	140,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	233,750	140,000	140,000	140,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	233,750	140,000	140,000	140,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

Funding Sources		Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Comprehensive Highway Safety Program	G15934	150514
	State			
	Other Govt.	Award Period July 1, 2017 - June 30, 2018	Type of Grant Cost Reimbursement - PennDOT	
	Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	389,782	399,114	97,855		(97,855)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	389,782	399,114	97,855		(97,855)

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	389,782	399,114	97,855		(97,855)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	389,782	399,114	97,855		(97,855)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (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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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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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 150981
<b>X</b> Federal	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - PA Department of Human Services	
State			
Other Govt.			
Local (Non-Govt.)	<b>Grant Objective</b>		

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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 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. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	675,048	800,000	625,000	800,000	175,000
b)	Employee Benefits					
200	Purchase of Services	995,537,498	1,299,100,000	1,199,283,750	1,299,083,000	99,799,250
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	48,456	100,000	91,250	117,000	25,750
900	Advances and Misc. Payments					
	Total	996,261,002	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from Grants Revenue Fund						800,000	

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 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		675,048		625,000			800,000	175,000	
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										
	<b>Total</b>		675,048		625,000			800,000	175,000	

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 200</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>PURCHASE OF SERVICES</b>
	<b>BY DIVISION</b>

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

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	75,559	50,000	85,000	85,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	89,656	55,000	95,000	95,000	
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	3,695,106	4,119,039	4,048,687	4,048,687	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	150,000	150,000	171,041	150,000	(21,041)
253	Legal Services					
254	Mental Health & Intellectual Disability Services	989,591,270	1,293,492,625	1,193,850,973	1,294,668,313	100,817,340
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	1,935,907	1,233,336	1,033,049	36,000	(997,049)
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)					
<b>Total</b>		995,537,498	1,299,100,000	1,199,283,750	1,299,083,000	99,799,250

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	993,436,376	1,297,761,664	1,198,070,701	1,298,867,000	100,796,299
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Reinvestment</b>					
250	African Cultural Alliance of North America	37,500				Prevention Service Coalition
250	Bethesda Project, Inc.	15,066		173,750	173,750	Homeless Services
250	Council of Southeast Pennsylvania, The	550,000	550,000	450,000	450,000	Recovery Center
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Public Health Management Corporation	1,804,000	1,804,000	1,804,000	1,804,000	Forensic Intensive Recovery Services
250	Reese Street Community Center	62,500				Prevention Service Coalition
250	Resources for Human Development	62,500				Prevention Service Coalition
250	Thomas Jefferson University Hospital	144,102	144,102			Narcotic Addiction Rehabilitation
250	Urban Affairs Coalition	15,000	663,999	663,999	663,999	Homeless Services
254	Asian American United	8,500				Community-based Services
254	Bethanna	271,773				Children's Crisis Response Center
254	Bhutanese American Organization	12,500				Community Based Services
254	Cambodian Association of Great Philadelphia	15,000				Community Based Services
254	Center for Grieving Children, The			380,680	380,680	Responder Outreach Team
						Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Community Behavioral Health	3,200,000	3,200,000	10,246,318	4,419,843	
254	Community Coalitions, TBD			200,000	200,000	Prevention Service Coalition
254	Drexel University Hospital	400,000		208,296	208,296	Healing Hurt People
254	Elwyn, Inc.	239,336				Children's Crisis Response Center
254	Gibson Foundation Resource Center	15,000				Community Based Services
254	Mental Health Partnerships	125,384	125,384	125,384		Wrap Program
254	Peerstar LLC	292,000		330,162		Forensic Peer
254	People Acting to Help, Inc.	242,661				Children's Crisis Response Center Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	7,644,770	736,000	4,048,645	3,632,000	
254	Project Home	62,500		150,000	150,000	Prevention Service Coalition. Homeless Services
254	Public Health Management Corporation	158,918		404,000	404,000	Consumer Supports BHS, Pretreatment engagement
254	Resources for Human Development, Inc.	29,999		798,288	798,288	Family Support Homeless
254	Temple University	200,000		200,000	200,000	Ceasefire Violence Program
	Subtotal	16,309,009	7,923,485	20,883,522	14,184,856	
	<b>Administration</b>					
250	Horizon House , Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	57,838	57,838	57,838	57,838	Leadership Program
252	Mitchell & Titus, LLP	150,000	150,000	171,041	150,000	Annual Audit of Program
254	Community Behavioral Health	970,000,000	1,282,710,771	1,170,223,727	1,277,739,713	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,207,984	2,207,984	2,207,983	2,207,983	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			Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	4,046,858	4,046,899	4,081,266	4,081,286	Consumer Supports BHS
	Subtotal	977,127,367	1,289,838,179	1,177,187,179	1,284,682,144	
	<b>TOAL - PROFESSIONAL SERVICES</b>	<b>993,436,376</b>	<b>1,297,761,664</b>	<b>1,198,070,701</b>	<b>1,298,867,000</b>	

**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,366,960	5,465,624	5,499,431	6,138,815	639,384
b)	Employee Benefits	2,117,893	2,440,687	2,440,687	2,756,935	316,248
200	Purchase of Services	48,627,013	56,210,508	52,757,486	55,448,548	2,691,062
300	Materials and Supplies	36,883	57,500	57,500	57,500	
400	Equipment	50,402	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,570	25,691	25,691	29,020	3,329
900	Advances and Misc. Payments					
Total		56,222,721	64,207,510	60,788,295	64,438,318	3,650,023

**Summary by Fund**

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,457,293	6,267,843	5,783,295	5,464,620	(318,675)
08	Grants Revenue	49,765,428	57,939,667	55,005,000	58,973,698	3,968,698
Total		56,222,721	64,207,510	60,788,295	64,438,318	3,650,023

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	5	5	
08	Grants Revenue	73	82	79	81	(1)
Total Full Time		78	87	84	86	(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Department of Behavioral Health & IDS	No. 15	Division Intellectual disAbility Services	No. 04
Fund General	No. 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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	516,785	327,335	340,637	334,741	(5,896)
b)	Employee Benefits					
200	Purchase of Services	5,940,508	5,940,508	5,442,658	5,129,879	(312,779)
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		6,457,293	6,267,843	5,783,295	5,464,620	(318,675)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (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 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L32	Administrative Specialist II	52,321 - 67,274		1	1	1	56,060	
2	1A11	Clerk Typist 1	30,944 - 33,043				1	30,944	
3	5F73	Health Program Analysis Supervisor	63,566 - 81,721	1	1	1	1	82,746	
4	5A63	Health Services Social Work Supervisor	58,004 - 74,560	2	2	2	2	155,643	
5	5A62	Health Services Social Worker II	50,107 - 64,424	1	1	1			
6	1A42	Word Processing Specialist II	36,340 - 39,498	1					(1)
		Bonus, Gross Adj.						1,000	
		Overtime - Civilian						6,000	
		Shift/Stress						49	
<b>Total Gross Requirements</b>				5	5	5	5	332,442	(1)
Plus: Earned Increment								2,132	
Plus: Longevity								167	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								334,741	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	498,844	5	334,549	5	5	327,692	(6,857)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,530		709			1,000	291	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,984		5,330			6,000	670	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		414							
9	Unused Uniform Leave									
10	Shift/Stress		13		49			49		
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		5	516,785	5	340,637	5	5	334,741	(5,896)	

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<b>CITY OF PHILADELPHIA</b> <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b> <b>BY DIVISION</b>
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Department Department of Behavioral Health & IDS	No. 15	Division Intellectual disAbility Services	No. 04
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Fund General	No. 01		
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Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
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**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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	5,940,508	5,940,508	5,442,658	5,129,879	(312,779)
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	5,940,508	5,940,508	5,442,658	5,129,879	(312,779)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,940,508	5,940,508	5,442,658	5,129,879	(312,779)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	1,075,492	1,075,492	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	60,570	60,570	Early Intervention Services
254	Networks for Training & Development	502,227	502,227	457,195	457,195	Intellectual disAbility Services
254	Partnership For Community Support	517,400	517,400	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	175,000	175,000	Early Intervention Services
254	Philadelphia Mental Health Care Corporation	1,671,661	1,671,661			Intellectual disAbility Services
254	Public Health Management Corporation (PHMC)	515,466	515,466	570,374	556,664	Early Intervention Services
254	Quality Progressions	415,205	415,205	838,716	838,716	Intellectual disAbility Services
254	Vision For Equality Inc.	821,290	821,290	1,647,911	1,348,842	Intellectual disAbility Services
	<b>Total - Professional Services</b>	<b>5,940,508</b>	<b>5,940,508</b>	<b>5,442,658</b>	<b>5,129,879</b>	

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department Department of Behavioral Health & IDS	No. 15	Division Intellectual disAbility Services	No. 04
Fund Grants Revenue	No. 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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,850,175	5,138,289	5,158,794	5,804,074	645,280
b)	Employee Benefits	2,117,893	2,440,687	2,440,687	2,756,935	316,248
200	Purchase of Services	42,686,505	50,270,000	47,314,828	50,318,669	3,003,841
300	Materials and Supplies	36,883	57,500	57,500	57,500	
400	Equipment	50,402	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,570	25,691	25,691	29,020	3,329
900	Advances and Misc. Payments					
	Total	49,765,428	57,939,667	55,005,000	58,973,698	3,968,698

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	73	82	79	81	(1)
105	Full Time - Uniform					
	Total	73	82	79	81	(1)

71-53F

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

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, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - PA Depts. of Human Services & Ed&HS	
<input checked="" type="checkbox"/> State			
Other Govt.			
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,850,175	5,138,289	5,158,794	5,804,074	645,280
100 b)	Employee Benefits - Total	2,117,893	2,440,687	2,440,687	2,756,935	316,248
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	67,219	72,377	72,377	81,755	9,378
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	42,939	51,684	51,684	58,381	6,697
	Class 190 - Pension Obligation Bonds	107,814	182,743	182,743	206,422	23,679
	Class 191 - Pension Contributions	1,044,378	1,180,562	1,180,562	1,333,531	152,969
	Class 192 - FICA	137,302	159,096	159,096	179,711	20,615
	Class 193 - Health / Medical	704,155	778,397	778,397	879,256	100,859
	Class 194 - Group Life	7,321	11,323	11,323	12,790	1,467
	Class 195 - Group Legal	6,765	4,505	4,505	5,089	584
200	Purchase of Services	42,654,005	50,250,000	47,309,828	50,313,669	3,003,841
300	Materials and Supplies	36,883	57,500	57,500	57,500	
400	Equipment	50,402	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	23,570	25,691	25,691	29,020	3,329
900	Advances and Misc. Payments					
	Total	49,732,928	57,919,667	55,000,000	58,968,698	3,968,698

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	13,876,282	14,817,841	14,070,890	15,094,227	1,023,337
200	State	35,856,646	43,101,826	40,929,110	43,874,471	2,945,361
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,732,928	57,919,667	55,000,000	58,968,698	3,968,698

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	73	82	79	81	(1)
105	Full Time - Uniform					
	Total	73	82	79	81	(1)

71-53P

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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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 150895
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - Tuscarora Intermediate Unit 11	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	5,000	5,000	
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	5,000	5,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	32,500	20,000	5,000	5,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	32,500	20,000	5,000	5,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

**CITY OF PHILADELPHIA**

**FISCAL 2020 OPERATING BUDGET**

**DIVISION SUMMARY - ALL FUNDS**

Department Department of Behavioral Health & IDS	No. 15	Division Administration	No. 05
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**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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,003,169	4,960,481	5,508,048	6,134,201	626,153
b)	Employee Benefits	1,947,947	2,062,641	2,062,641	2,603,076	540,435
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000
300	Materials and Supplies	53,103	80,000	80,000	80,000	
400	Equipment	330,915	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105
900	Advances and Misc. Payments					
Total		7,000,878	7,489,834	8,039,985	9,259,678	1,219,693

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	703,864	618,078	648,829	654,041	5,212
08	Grants Revenue	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481
Total		7,000,878	7,489,834	8,039,985	9,259,678	1,219,693

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	9	9	8	9	
08	Grants Revenue	68	69	71	75	6
Total Full Time		77	78	79	84	6

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	703,864	618,078	648,829	654,041	5,212
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		703,864	618,078	648,829	654,041	5,212

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	8	9	
105	Full Time - Uniform					
Total		9	9	8	9	

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A451	Assistant City Solicitor	50,938 - 70,231	1	1	1	1	63,860	
2	C130	Chief Deputy City Solicitor - Litigation	93,328 - 129,013	1	1	1	1	139,050	
3	D210	Deputy City Solicitor	58,193 - 85,093	4	4	4	4	325,480	
4	L153	Legal Assistant	26,352 - 39,527	3	3	2	3	124,626	
		Lump Sum						1,025	
<b>Total Gross Requirements</b>				<b>9</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>654,041</b>	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								<b>654,041</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				116			1,025	909	
2	Full Time - Civilian	9	606,571	9	647,280	8	9	653,016	5,736	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		96,532		1,433				(1,433)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		753							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		8							
11	H&L, IOD, LT-Sick									
12										
	<b>Total</b>	<b>9</b>	<b>703,864</b>	<b>9</b>	<b>648,829</b>	<b>8</b>	<b>9</b>	<b>654,041</b>	<b>5,212</b>	

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,299,305	4,342,403	4,859,219	5,480,160	620,941
b)	Employee Benefits	1,947,947	2,062,641	2,062,641	2,603,076	540,435
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000
300	Materials and Supplies	53,103	80,000	80,000	80,000	
400	Equipment	330,915	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105
900	Advances and Misc. Payments					
	Total	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	68	69	71	75	6
105	Full Time - Uniform					
	Total	68	69	71	75	6

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<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

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 150585
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2019 - June 30, 2020	Type of Grant Cost Reimbursement - PA Depts. of Human Services & HS&E.	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,299,305	4,342,403	4,859,219	5,480,160	620,941
100 b)	Employee Benefits - Total	1,947,947	2,062,641	2,062,641	2,603,076	540,435
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	42,474	47,354	47,354	59,761	12,407
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	26,815	30,492	30,492	38,481	7,989
	Class 190 - Pension Obligation Bonds	174,541	190,549	190,549	240,475	49,926
	Class 191 - Pension Contributions	1,021,177	1,080,668	1,080,668	1,363,815	283,147
	Class 192 - FICA	112,744	128,140	128,140	161,714	33,574
	Class 193 - Health / Medical	560,764	575,550	575,550	726,351	150,801
	Class 194 - Group Life	5,457	5,592	5,592	7,057	1,465
	Class 195 - Group Legal	3,975	4,296	4,296	5,422	1,126
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000
300	Materials and Supplies	53,103	80,000	80,000	80,000	
400	Equipment	330,915	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105
900	Advances and Misc. Payments					
	Total	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	68	69	71	75	6
105	Full Time - Uniform					
	Total	68	69	71	75	6