

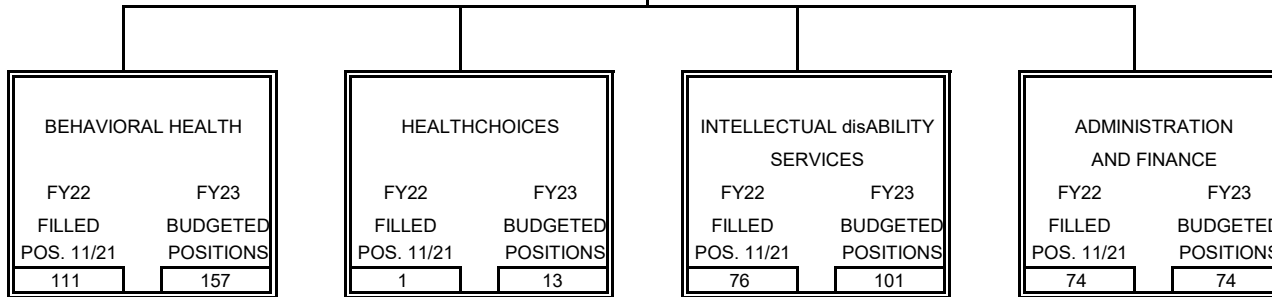
CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Department of Behavioral Health & IDS	15

Department of Behavioral Health & Intellectual disAbility Services	
FY22	FY23
FILLED	BUDGETED
POS. 11/21	POSITIONS
262	345



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22	FY23
FILLED	BUDGETED
POS. 11/21	POSITIONS

SECTION 43

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	1,546,510	2,980,922	2,963,046	3,554,824	591,778
		b)	Employee Benefits					
		200	Purchase of Services	13,930,892	20,522,810	20,572,810	23,723,599	3,150,789
		300	Materials and Supplies					
		400	Equipment		43,200	43,200		(43,200)
		800	Payments to Other Funds					
		Total		15,477,402	23,546,932	23,579,056	27,278,423	3,699,367
06	HEALTHCHOICES	100	Employee Compensation					
		a)	Personal Services	368,746	926,116	926,116	933,892	7,776
		b)	Employee Benefits		325,673	325,673	326,862	1,189
		200	Purchase of Services	1,160,798,190	1,308,648,211	1,308,648,211	1,337,817,246	29,169,035
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds	55,511	100,000	100,000	100,000	
		Total		1,161,222,447	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	17,762,219	20,361,162	20,545,850	22,601,600	2,055,750
		b)	Employee Benefits	7,599,192	9,346,166	9,417,474	10,733,582	1,316,108
		200	Purchase of Services	234,051,263	274,969,368	268,118,824	274,596,336	6,477,512
		300	Materials and Supplies	42,284	177,500	179,600	179,600	
		400	Equipment	48,927	72,500	72,500	74,000	1,500
		800	Payments to Other Funds	88,269	101,416	101,416	111,640	10,224
		Total		259,592,154	305,028,112	298,435,664	308,296,758	9,861,094
		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	19,677,475	24,268,200	24,435,012	27,090,316	2,655,304
		b)	Employee Benefits	7,599,192	9,671,839	9,743,147	11,060,444	1,317,297
		200	Purchase of Services	1,408,780,345	1,604,140,389	1,597,339,845	1,636,137,181	38,797,336
		300	Materials and Supplies	42,284	177,500	179,600	179,600	
		400	Equipment	48,927	115,700	115,700	74,000	(41,700)
		800	Payments to Other Funds	143,780	201,416	201,416	211,640	10,224
		Total		1,436,292,003	1,638,575,044	1,632,014,720	1,674,753,181	42,738,461

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Behavioral Health - 01/02						
Projected Lump Sum Increase	(9,048)					(9,048)
Labor Contract Increases/adjustments	108,006					108,006
COVID vaccine bonus reductions - FY22 Only	(3,060)					(3,060)
Adjustment to civilian overtime	(19,155)					(19,155)
Adjustments to Mobile Crisis Teams, Phila. Crisis Line, 911 Triage and co-responder strategy	865,547	3,085,405	(43,200)			3,907,752
BJA The Justice & Mental Health Collaboration Prog.		65,384				65,384
Subtotal	942,290	3,150,789	(43,200)			4,049,879
Intellectual disAbility Services - 04						
Transferring position to grants revenue fund	(27,441)					(27,441)
Labor adjustments	(469)					(469)
Adjustment to civilian overtime	469					469
COVID vaccine bonus reductions - FY22 Only	(1,275)					(1,275)
Subtotal	(28,716)					(28,716)
Administration - 05						
Transfer 5 positions from DBH to Law	(336,913)					(336,913)
Labor Contract Increases/adjustments	17,412					17,412
Covid vaccine bonus reductions - FY22 Only	(2,295)					(2,295)
Subtotal	(321,796)					(321,796)
General Fund Total						
	591,778	3,150,789	(43,200)			3,699,367
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Salary increase due to achievement of full staffing	7,776					7,776
Full funding of fringe benefit costs	1,189					1,189
Annualized increase - priority populations		29,169,035				29,169,035
HealthChoices Fund Total	8,965	29,169,035				29,178,000

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2023 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02						
Projected Lump Sum Increase	54,482					54,482
Salary increase due to achievement of full staffing	683,748					683,748
Bonus, gross adjusted decrease	(21,252)					(21,252)
Part-time salary increase	2,000					2,000
Increase in civilian overtime	27,518					27,518
Increase in Stress/Shift Differential	600					600
Fully fund fringe benefit costs	694,497					694,497
Contractual costs - potential expansion		5,352,512				5,352,512
Increased Central Personnel costs					3,680	3,680
Subtotal	1,441,593	5,352,512			3,680	6,797,785
Intellectual disability Services - 04						
Projected Lump Sum Increase	35,000					35,000
Salary increases	1,090,547					1,090,547
Bonus, gross adjusted decrease	(17,854)					(17,854)
Increase in civilian overtime	3,354					3,354
Fringe benefit increase	527,747					527,747
Contractual costs - potential expansion		1,000,000				1,000,000
Increase equipment costs			1,500			1,500
Increased Central Personnel costs					5,556	5,556
Subtotal	1,638,794	1,000,000	1,500		5,556	2,645,850
Administration and Finance - 05						
Projected Lump Sum Increase	35,000					35,000
Salary increase due to achievement of full staffing	162,607					162,607
Fringe benefit increase	93,864					93,864
Contractual costs - potential expansion		125,000				125,000
Increased Central Personnel costs					988	988
Subtotal	291,471	125,000			988	417,459
Grants Revenue Fund Total	3,371,858	6,477,512	1,500		10,224	9,861,094
All Funds Total	3,972,601	38,797,336	(41,700)		10,224	42,738,461

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Behavioral Health & IDS	No. 15
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		399,394		237,474			352,908		115,434
2	Full Time	253	18,710,327	321	23,567,994	262	345	26,138,814	24	2,570,820
3	Bonus, Gross Adj.		47,791		94,236			48,500		(45,736)
4	PT, Temp/Seas, Bd , SCG		32,059		28,000			30,000		2,000
5	Overtime		486,091		504,883			517,069		12,186
6	Holiday Overtime									
7	Shift/Stress		1,813		1,125			1,725		600
8	H&L, IOD, LT-Sick				1,300			1,300		
9										
Total		253	19,677,475	321	24,435,012	262	345	27,090,316	24	2,655,304

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		31,596		11,956			2,908		(9,048)
2	Full Time	23	1,507,725	47	2,878,705	28	53	3,504,847	6	626,142
3	Bonus, Gross Adj.		(393)		6,630					(6,630)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		7,582		65,755			47,069		(18,686)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		23	1,546,510	47	2,963,046	28	53	3,554,824	6	591,778

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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health and Intellectual disAbility Services	15	Behavioral Health	01/02	
Program Description				
<p>The Behavioral Health Division ensures the availability of state mandated mental health and drug and alcohol 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 transitional and community integration services aimed at providing supportive environments for both those with lived experience and their families. Services also include evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient housing, and case management services.</p>				
Program Objectives				
<p>WARM HANDOFF</p> <ul style="list-style-type: none"> • Reduce overdose fatalities citywide with the goal of having the WHO process in 16 Emergency Departments (EDs). • Develop a sustainability plan for WHO programming as a Medicaid billable service. • Enhance telephonic/telehealth, naloxone distribution, and data collection capabilities of the WHO Program. • Develop specific, measurable, attainable, realistic, and time-bound (SMART) objectives health screening events (in-person or virtual) are an opportunity for individuals to learn about behavioral health, identify their behavioral health needs, and get connected to potential avenues of support that exist within their community. Attendees, whether in-person (outdoor venues) or virtually, are encouraged to review resources provided, complete a quick, anonymous mental health check-up, and speak with a peer specialist or clinical team member if additional services would be beneficial. Increase in FY22 and FY23 target is due to increased availability due to virtual trainings. • The target is to train 2,200 individuals (in-person or virtually) by end of FY22 and DBHIDS is making every effort to ensure that all communities in the city have access to Mental Health First Aid (MHFA) trainings for hospital EDs and CRCs that serve individuals with substance use disorder (SUD). • After a critical analysis of FY21 service delivery data, DBH will work closely with providers to outline service objectives and benchmarks that meet the needs of each hospital system <p>INNOVATIVE COMMUNITY EVENTS</p> <ul style="list-style-type: none"> • Create new strategies to address trauma associated with rising gun violence and homicide numbers across the city by utilizing conversation and the arts to make authentic connections and impact. Also, re-engage youth-serving organizations to meet this desired outcome. • Create new content with First Person Arts, including short films and virtual programming to spark healthy conversations about mental health and reduce stigma. • Continue to partner with other City entities, including the Mayor's Office of Black Male Engagement, Mayor's Office of Diversity, Equity and Inclusion, and the Managing Director's Office to address issues impacting males of color. <p>SPONSORED COMMUNITY EVENT</p> <ul style="list-style-type: none"> • Continue to track the number of participants at community engagement events. • Increase the number of events to address the stress and trauma associated with community violence, economic uncertainty, and systemic racism. • Increase the number of virtual and hybrid events to increase reach of vulnerable individuals in the community. <p>COMMUNITY BEHAVIORAL HEALTH SCREENINGS</p> <ul style="list-style-type: none"> • Increase the number of Community Behavioral Health Screening events (in-person or virtual) by 25 percent reaching 125 individuals each event • Actively engage non-traditional communities in non-traditional locations (office buildings, banks, malls, college student centers, outdoor food markets, nursing homes, and gyms). • Diversify demographics (through planned awareness campaigns) of those who complete a screening in the community, online or via virtual events, and reach targeted populations through innovative partnerships such as The Food Trust and DBHIDS collaborations with physical health partners (i.e., Health Partners Plans, Independence Blue Cross (IBX)). • Increase the number of eligible providers trained to host community screening events from 60 to 70 and increase the number of screenings in zip codes where 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of community-based behavioral health screenings events	71	87	125	125

Performance Measures

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
<p><u>Comments:</u> Community-based behavioral health screening events (in-person or virtual) are an opportunity for individuals to learn about behavioral health, identify their behavioral health needs, and get connected to potential avenues of support that exist within their community. Attendees, whether in-person (outdoor venues) or virtually, are encouraged to review resources provided, complete a quick, anonymous mental health check-up, and speak with a peer specialist or clinical team member if additional services would be beneficial.</p>				
Number of individuals trained in Mental Health First Aid	633	782	2,200	2,200
<p><u>Comments:</u> Increase in FY23 target is due to increased availability due to virtual trainings.</p>				
Number of EDs with a Warm Handoff (WHO) process	13 EDs/ 23 CRSs	14	16 EDs	16 EDs
<p><u>Comments:</u> Please note that "EDS" stands for "Emergency Departments" CRS was removed from the performance measure because CRSs' are staff members who provide the actual service. The new measure reflects emergency departments with warm handoff procedures. Currently, there are 14 EDs in place with 1 more ED to obtain the WHO process.</p>				
Number of Innovative Community events/programming	404	76	270	300
<p><u>Comments:</u></p>				
Sponsored community events attendance	814	2,340	600	600
<p><u>Comments:</u></p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	7,948,996	15,772,777	15,737,443	19,787,322	4,049,879
080	Grants Revenue	197,160,546	226,328,441	219,735,993	226,533,778	6,797,785
	Total	205,109,542	242,101,218	235,473,436	246,321,100	10,847,664
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9	33	14	45	12
080	Grants Revenue	95	111	97	112	1
	Total Full Time	104	144	111	157	13
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	12,850				
080	Grants Revenue	191,841,201	226,328,441	219,735,993	226,533,778	6,797,785
	Total	191,854,051	226,328,441	219,735,993	226,533,778	6,797,785
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	215,995	721,489	721,489	1,105,945	384,456
Finance	Employee Benefits - Uniform					
	Total	215,995	721,489	721,489	1,105,945	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	547,858	1,986,521	1,901,187	2,843,477	942,290
b)	Employee Benefits					
200	Purchase of Services	7,401,138	13,743,056	13,793,056	16,943,845	3,150,789
300	Materials and Supplies					
400	Equipment		43,200	43,200		(43,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,948,996	15,772,777	15,737,443	19,787,322	4,049,879
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	33	14	45	12
105	Full Time - Uniform					
Total		9	33	14	45	12
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	12,850					
Total	12,850					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director 2	38,110 - 66,950	5	8	6	9	497,149	1
2	5E01	Certified Peer/Recovery Specialist	39,229 - 42,637	1	1	1	1	41,513	
3	3H87	Data Analysis Administrator	78,755 - 101,252		1				(1)
4	TBD	Population Health Epidemiologist	74,416 - 95,673				2	162,012	2
5	5E03	Suicide & Crisis Intervention Counselor	49,584 - 63,753			1			
6	5E06	MH Emergency Services Coordinator 1	54,090 - 69,544	1	9	3			(9)
7	5E07	MH Emergency Services Coordinator 2	56,131 - 72,161				9	594,634	9
8	5E08	MH Emergency Coordinator Supervisor	64,837 - 83,335		1				(1)
9	5F72	Public Health Program Analyst	59,404 - 76,369	2	9	3	9	595,315	
10	5F73	Health Program Analysis Supervisor	68,618 - 88,216		3		3	214,233	
11	5F75	Health Program Manager	73,456 - 94,445		1		1	80,000	
12	5E08	Philadelphia Crisis Line Counselor Supervisor	68,458 - 88,216				2	142,777	2
13	5E06	Philadelphia Crisis Line Counselor 1	54,090 - 69,544				9	505,179	9
		Lump Sum						2,908	
		Overtime						40,000	
Total Gross Requirements				9	33	14	45	2,875,720	12
Plus: Earned Increment								3,883	
Plus: Longevity								127	
Less: (Vacancy Allowance)								(36,253)	
Total Budget Request								2,843,477	

Summary of Personal Services

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				11,956			2,908	(9,048)	
2	Full Time - Civilian	9	546,962	33	1,827,016	14	45	2,800,569	973,553	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(113)		3,060				(3,060)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,009		59,155			40,000	(19,155)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	547,858	33	1,901,187	14	45	2,843,477	942,290	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		12,720	12,720	11,520	(1,200)
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	1,219,227	1,231,727	1,239,661	1,239,661	
251	Professional Svcs. - Information Technology		180,000	180,000		(180,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	6,181,911	12,318,609	12,360,675	15,692,664	3,331,989
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		7,401,138	13,743,056	13,793,056	16,943,845	3,150,789

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,401,138	13,730,336	13,780,336	16,932,325	3,151,989
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Mental Health					
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation	371,500	371,500	376,650	376,650	Health Consultant Services
250	Trustees of the University of PA	12,500	25,000			Smoking Cessation Services
250	To be determined			27,784	27,784	Mobile Crisis Team/Philadelphia Crisis Line - Consulting
251	To be determined		180,000	180,000		Mobile Crisis Team/Phila Crisis Line - Tech Assistance
254	Centralized Comprehensive Human Services	2,000,000	2,000,000	2,000,000	2,000,000	Mental Health Services
254	Centralized Comprehensive Human Services		466,867	466,867	466,867	Mobile Crisis Team/Phila Crisis Line
254	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Encampment Resolution - Transportation Services
254	Drexel University	250,000	250,000	300,000	250,000	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware			2,088,348	1,044,174	Mobile Crisis Services
254	Horizon House, Inc.	1,025,073	1,012,573	1,012,573	1,012,573	Mental Health Services
254	Mental Health Partnerships	2,356,838	2,106,838	2,101,688	2,098,903	Mental Health Services
254	Philadelphia Mental Health Care Corporation				65,384	BJA The Justice and Mental Health Collaboration Program
254	Project Home	150,000	150,000	150,000	150,000	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	165,000	165,000	165,000	Encampment Resolution – Critical Time Intervention and Progress Haven couples housing enhancement
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	165,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health		1,755,636	1,755,636	1,755,636	Mobile Crisis Teams/Phila. Crisis Line
254	To be determined		4,176,695	2,085,563	6,449,127	Mobile Crisis Teams/Phila. Crisis Line
	Subtotal - Mental Health	6,585,911	12,915,109	12,965,109	16,117,098	
	Addiction Services					
250	Health Federation of Philadelphia	42,009	42,009			Opioid Media Campaign
250	Health Promotion Council of Southeast PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	135,000	135,000	135,000	135,000	Navigation Center Outreach
250	Prevention Point Philadelphia	460,126	460,126	460,126	460,126	Sterile Syringe Exchange & Harm Reduction, ID Acquisition, Outreach & Transportation, Sublocade Pilot, Naloxone Training & Distribution
250	Project Home Incorporated	47,765	47,765	47,765	47,765	HIV Outreach
250	Urban Affairs Coalition	56,327	56,327	56,327	56,327	D&A Svcs - Joy of Living & Contingency Pilot
250	To be determined			42,009	42,009	Opioid Media Campaign
	Subtotal - Addiction Services	815,227	815,227	815,227	815,227	
	Total - Behavioral Health	7,401,138	13,730,336	13,780,336	16,932,325	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,911,230	8,881,654	9,066,342	9,813,438	747,096
b)	Employee Benefits	2,603,173	3,893,400	3,964,708	4,659,205	694,497
200	Purchase of Services	186,583,269	213,444,368	206,593,824	211,946,336	5,352,512
300	Materials and Supplies	13,443	40,000	42,100	42,100	
400	Equipment	10,458	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	38,973	44,019	44,019	47,699	3,680
900	Advances and Misc. Payments					
Total		197,160,546	226,328,441	219,735,993	226,533,778	6,797,785
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	95	111	97	112	1
105	Full Time - Uniform					
Total		95	111	97	112	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	58,358					
Federal	20,745,867	29,308,057	26,639,212	28,586,055	1,946,843	
State	171,021,976	197,020,384	193,089,281	197,940,223	4,850,942	
Other Governments	15,000		7,500	7,500		
Other Funds of the City						
Total	191,841,201	226,328,441	219,735,993	226,533,778	6,797,785	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family Preservation Funds - Title XX		G15033	150502	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
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 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	605,202	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	605,202	605,304	605,304	605,304	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title 2021 BJA The Justice and Mental Health Collaboration Program (JMHCPC)	Grant Number G15042	Index Code 150024
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2021 - September 30, 2024	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

To improve public safety responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come into contact with the justice system.

Summary by Class

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			80,634	241,202	160,568
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			80,634	241,202	160,568

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			80,634	241,202	160,568
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			80,634	241,202	160,568

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Integrated System of Care Expansion	Grant Number G15077	Index Code 150081
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2018 - December 31, 2020	Type of Grant Reimbursement	
<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	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	165,062				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	165,062				

Summary by Funding Source

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	25,413				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,413				

Summary of Positions

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)		G15277	150695/150696	
<input checked="" type="checkbox"/>	State	Award Period July 1, 2022 - June 30, 2023		Type of Grant Reimbursement		
Other Govt.						
Local (Non-Govt.)		Grant Objective				
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	11,498,723	11,498,723	11,498,723	11,498,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,498,723	11,498,723	11,498,723	11,498,723	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	12,174,226	11,498,723	11,498,723	11,498,723	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,174,226	11,498,723	11,498,723	11,498,723	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia Intermediate Punishment Substance Abuse Treatment Program		G15290	150538	
<input checked="" type="checkbox"/>	State	Award Period July 1, 2022 - June 30, 2023		Type of Grant Reimbursement		
Other Govt.						
Local (Non-Govt.)		Grant Objective				
Drug and alcohol-based restrictive intermediate punishment program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	116,551	81,079	180,464	180,464	
100 b)	Employee Benefits - Total	18,617	54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,200	3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	620	1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,602	13,500	13,500	13,500	
	Class 192 - FICA	2,650	7,500	7,500	7,500	
	Class 193 - Health / Medical	12,545	28,432	28,432	28,432	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,200,623	3,236,204	3,136,819	3,136,819	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,335,791	3,371,372	3,371,372	3,371,372	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	3,442,261	3,371,372	3,371,372	3,371,372	
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,442,261	3,371,372	3,371,372	3,371,372	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mental Health Program		G15363	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,257,914	7,195,192	7,195,192	7,767,638	572,446
100 b)	Employee Benefits - Total	2,169,306	3,417,716	3,417,716	3,689,628	271,912
	Class 186 - Flex Cash Pmts.	4,413				
	Class 187 - Worker's Comp. - Disability	94,200	129,446	129,446	139,745	10,299
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	72,261	91,877	91,877	99,187	7,310
	Class 190 - Pension Obligation Bonds	71,296	318,952	318,952	344,328	25,376
	Class 191 - Pension Contributions	874,220	1,320,230	1,320,230	1,425,267	105,037
	Class 192 - FICA	307,412	278,095	278,095	300,220	22,125
	Class 193 - Health / Medical	733,881	1,246,663	1,246,663	1,345,847	99,184
	Class 194 - Group Life	3,328	18,433	18,433	19,899	1,466
	Class 195 - Group Legal	8,295	14,020	14,020	15,135	1,115
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	143,245,859	154,000,000	156,026,166	155,499,891	(526,275)
300	Materials and Supplies	10,341	25,000	25,000	25,000	
400	Equipment	8,466	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	31,345	36,031	36,031	38,838	2,807
900	Advances and Misc. Payments					
	Total	151,723,231	164,693,939	166,720,105	167,040,995	320,890
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	9,693,441	9,974,319	10,097,029	9,974,319	(122,710)
200	State	144,654,566	154,719,620	156,623,076	157,066,676	443,600
300	Other Governments					
400	Local (Non-Governmental)	2,438				
	Total	154,350,445	164,693,939	166,720,105	167,040,995	320,890
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	76	91	76	91	
105	Full Time - Uniform					
	Total	76	91	76	91	

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia ReCAST Program	Grant Number G15370	Index Code 150021
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2021 - September 29, 2022	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

To address trauma, achieve equity, and engage community in Philadelphia, especially during the prolonged period of trauma the city is currently experiencing.

Summary by Class

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			90,756	90,756	
100 b)	Employee Benefits - Total			71,308	71,308	
	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			71,308	71,308	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			835,836	835,836	
300	Materials and Supplies			2,100	2,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund		G15506	151043	
X State		Award Period		Type of Grant		
Other Govt.		July 1, 2022 - June 30, 2023		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Project Management and Research Services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	58,620	65,520	3,000	65,520	62,520
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		58,620	65,520	3,000	65,520	62,520
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	58,620	65,520	3,000	65,520	62,520
300	Other Governments					
400	Local (Non-Governmental)					
Total		58,620	65,520	3,000	65,520	62,520
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mayor's Innovation Fund COVID-19		G15507	150694	
State		Award Period		Type of Grant		
X Other Govt.		July 1, 2020 - June 30, 2021		Reimbursement		
Local (Non-Govt.)		Grant Objective				
To enhance our community outreach and engagement efforts, particularly as we navigate through COVID19 and the devastating impact it has had locally and globally.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	7,500				
Total		7,500				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mayor's Innovation Immigrant Wellness	Grant Number G15509	Index Code 150697
<input type="checkbox"/> Federal	Award Period August 1, 2021 - July 31, 2022	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To promote positive interfacing with the service resistant, homeless adult with behavioral health disabilities by building a trusting and respectful relationship with them.

Summary by Class

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			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	

Summary by Funding Source

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			7,500	7,500	
400	Local (Non-Governmental)					
	Total			7,500	7,500	

Summary of Positions

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Phila Alliance for Child Trauma Svcs (PACTS)/Homeless to Home Behavioral Health Proj		G15567	151004	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - September 29, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
PACTS - Children's Services Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,453	5,453			
100 b)	Employee Benefits - Total	2,019				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,019				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,181,077	1,183,096	406,742		(406,742)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,188,549	1,188,549	406,742		(406,742)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	990,335	1,188,549	406,742		(406,742)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	990,335	1,188,549	406,742		(406,742)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
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	151008	
	State	Award Period		Type of Grant		
	Other Govt.	February 21, 2020 - January 31, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
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	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Pmnts.					
	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	60,872				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,872				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	60,872				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,872				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2023 OPERATING BUDGET	WITHIN PROGRAM

Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Navigation & Housing Services for Individuals with Opioid Use Disorder	Grant Number G15568	Index Code 151006
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2020 - September 29, 2021	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Navigation & Housing Services for Individuals with Opioid Use Disorder.

Summary by Class

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,174,318				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,174,318				

Summary by Funding Source

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	980,521				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	980,521				

Summary of Positions

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Healthy and Home		G15570	151007/151046	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2021 - September 29, 2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,388	2,388	2,388	2,388	
100 b)	Employee Benefits - Total	2,389	2,389	2,389	2,389	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,389	2,389	2,389	2,389	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	993,363	995,223	1,669,989	995,223	(674,766)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	998,140	1,000,000	1,674,766	1,000,000	(674,766)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	638,430	1,000,000	1,674,766	1,000,000	(674,766)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	638,430	1,000,000	1,674,766	1,000,000	(674,766)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program		G15700	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Comprehensive drug and alcohol services for the citizens of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,528,924	1,597,542	1,597,542	1,772,192	174,650
100 b)	Employee Benefits - Total	410,842	419,206	419,206	841,791	422,585
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,102	13,369	13,369	26,846	13,477
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,699	9,896	9,896	19,872	9,976
	Class 190 - Pension Obligation Bonds	62,198	63,464	63,464	127,440	63,976
	Class 191 - Pension Contributions	141,794	144,681	144,681	290,528	145,847
	Class 192 - FICA	43,274	42,313	42,313	84,967	42,654
	Class 193 - Health / Medical	139,029	141,860	141,860	284,863	143,003
	Class 194 - Group Life	673	2,528	2,528	5,076	2,548
	Class 195 - Group Legal	1,073	1,095	1,095	2,199	1,104
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	22,140,400	39,500,000	30,000,000	37,000,000	7,000,000
300	Materials and Supplies	3,102	15,000	15,000	15,000	
400	Equipment	1,992	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,628	7,988	7,988	8,861	873
900	Advances and Misc. Payments					
	Total	24,092,888	41,544,736	32,044,736	39,642,844	7,598,108
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	8,732,174	16,399,885	12,649,737	15,640,230	2,990,493
200	State	8,916,158	25,144,851	19,394,999	24,002,614	4,607,615
300	Other Governments					
400	Local (Non-Governmental)	48,420				
	Total	17,696,752	41,544,736	32,044,736	39,642,844	7,598,108
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	19	20	21	21	1
105	Full Time - Uniform					
	Total	19	20	21	21	1

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Network of Neighbors Responding to Violence (PCCD)	Grant Number G15785	Index Code 151060
<input checked="" type="checkbox"/> Federal	Award Period March 20, 2020 - February 28, 2022	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Network of Neighbors Responding to Violence facilitates meetings and group discussions to help reduce stress and bolster peer connection and healthy coping at the community level.

Summary by Class

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	284,980	284,980	262,793		(262,793)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	284,980	284,980	262,793		(262,793)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	22,187	284,980	262,793		(262,793)
300	Other Governments	15,000				
400	Local (Non-Governmental)					
	Total	37,187	284,980	262,793		(262,793)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless Alcoholic Men		G15806	151061	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2020 - September 30, 2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Provide drug and alcohol services for homeless alcoholic men.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Pmnts.					
	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	31,250	140,000	125,000	125,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,250	140,000	125,000	125,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		140,000	125,000	125,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		140,000	125,000	125,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Act 152	Grant Number G15976	Index Code 151062
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2022 - June 30, 2023	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Pmnts.					
	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					
	Class 198 - Municipal Plan 10 - City Match					
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	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	773,437	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	773,437	1,935,318	1,935,318	1,935,318	

Summary of Positions

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health and Intellectual disAbility Services	15	Health Choices/Community Behavioral Health	03	
Program Description				
The HealthChoices/Community Behavioral Health (CBH) Division provides 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.				
Program Objectives				
<p>- CBH, in partnership with DBHIDS, will significantly expand Medicaid-funded, community-based crisis response services by utilizing procurements to choose and assign respective providers via a regionalized approach for new Adult Mobile Crisis teams and Community Integrated Recovery Teams (a co-responder model with Philadelphia Police Department). Soon, the Department will issue a procurement for a fifth site-based, 24/7 Crisis Response Center (CRC), in the wake of the closing of the CRC at Mercy Hospital in 2020.</p> <p>-CBH plans to have "open network" opportunities to be able to add specific categories of services to expand access to those services for which there are potential emerging access challenges. These services could include Psychiatric Outpatient (both clinics and independent practitioners/group practices), Psychiatric Residential Treatment Facilities for children/adolescents, and Applied Behavioral Analysis (ABA), as part of an IBHS license and/or Acute Inpatient.</p> <p>- CBH will use predictive modeling to identify members who are at higher risk of not following-up from Acute Inpatient Psychiatric facilities (AIP) and will tailor interventions to address the needs of that population.</p> <p>-The CBH Complex Case Management team will resume face-to-face meetings with members who have been admitted to AIP, to ensure that their needs during treatment and after discharge are being met.</p> <p>- As in-person services increase, schools continue to adjust to operating during a pandemic, and providers continue to offer telehealth behavioral health services. The expectation is for the number of individuals accessing community-based services to increase in FY22.</p> <p>-Identify grants, philanthropy, and other opportunities to create sustainment for reinvestment plans.</p> <p>- Continue work with providers within the network to improve their overall credentialing status</p> <p>- Expand the navigator services to include imbedding of Philadelphia Crisis Line (PCL) Navigators across shifts who will be able to receive transferred 911 calls with a primary behavioral health need that are determined not to require a police response. The PCL Navigators will also have the ability to dispatch one of the city's expanded mobile emergency crisis response teams when indicated.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Unduplicated persons served in all community-based services, including outpatient services	92,909	60,448	90,000	90,000
<p><u>Comments:</u> This measure includes all community-based treatment across DBHIDS (Outpatient, Family Services, Wrap-Around, School Services, Case Management, IBHS, etc.). Note that Behavioral Health Special Initiative (BHSI) services are excluded from the counts (including historical data), as BHSI is transitioning to a new claims processing system and the information has not yet been transferred to the DBHIDS Enterprise Data Warehouse.</p>				
Number of admissions to out-of-state residential treatment facilities	39	17	50	50
<u>Comments:</u>	The year-to-date total may contain duplicated clients if they were served in multiple quarters. CBH's goal is to treat all of the children needing services within the state and not have to look to out-of-state alternatives, so the goal is to keep this number low.			
Number of admissions to residential treatment facilities	124	56	350	350
<u>Comments:</u>	The year-to-date total may contain duplicated clients if they were served in multiple quarters. CBH's goal is to treat all of the children needing services within the state and not have to look to out-of-state alternatives, so the goal is to keep this number low.			
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	51.4%	49.0%	46.0%	46.0%

Performance Measures

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
<u>Comments:</u>				
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	15.3%	15.5%	11.75%	11.75%
<u>Comments:</u>	This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. CBH Member Services is asking providers to check in with members earlier after they are discharged (after five days, a decrease from six to seven days previously) and to maintain more up-to date contact information for members. CBH anticipates that, once follow-up rates increase and there is more engagement by providers, the overall 30- day readmission rate may increase further. To address concerns regarding follow-up and readmission rates, DBHIDS, in conjunction with the state, has implemented initiatives that directly address provider oversight, service development, innovation, and quality assurance. CBH will continue to monitor individual provider performance on a quarterly basis. Providers that do not meet performance goals in 2022 will again be asked to submit an Recovery Centers of America (RCA) and Performance Improvement Process (PIP) in 2023.			
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	72.4%	73.8%	46.0%	46.0%
<u>Comments:</u>				
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)	10.8%	7.3%	11.75%	11.75%
<u>Comments:</u>	FY22 and FY23 targets match the targets Office Mental Health and Substance Abuse Services (OMHSAS) assesses CBH on, for alignment.			
Number of initiatives with Identified Outcome Measures and percent of initiatives with viable Sustainment Plans	30 out of 30 initiatives have outcome measures and 30% of the initiatives had viable sustainment plans	0	12 out of 12 initiatives will have outcome measures and 15% of the initiatives will have viable sustainment plans	12 out of 12 initiatives will have outcome measures and 15% of the initiatives will have viable sustainment plans
<u>Comments:</u>	In FY22, there will be 12 new plans required to have outcome measures and a viable sustainment plan. Plans have not been approved by the Office Mental Health and Substance Abuse Services (OMHSAS) to date and therefore data is not available for the first two quarters of the fiscal year.			
Percent of providers that receive satisfactory credentialing status	75.0%	95.0%	75.0%	85.0%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1,161,222,447	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
Total		1,161,222,447	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1	13	1	13	
Total Full Time		1	13	1	13	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices Behavioral Health	1,216,344,331	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
Total		1,216,344,331	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		325,673	325,673	326,862	1,189
Finance	Employee Benefits - Uniform					
Total			325,673	325,673	326,862	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	368,746	926,116	926,116	933,892	7,776
b)	Employee Benefits		325,673	325,673	326,862	1,189
200	Purchase of Services	1,160,798,190	1,308,648,211	1,308,648,211	1,337,817,246	29,169,035
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	55,511	100,000	100,000	100,000	
900	Advances and Misc. Payments					
Total		1,161,222,447	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	13	1	13	
105	Full Time - Uniform					
Total		1	13	1	13	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	613,942					
Federal		655,000,000	654,827,703	664,349,684	9,521,981	
State	1,215,730,389	655,000,000	655,172,297	674,828,316	19,656,019	
Other Governments						
Other Funds of the City						
Total	1,216,344,331	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program HealthChoices	No. 03
Fund HealthChoices Behavioral Health	No. 06		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	AMD - Autism Peer Specialist	36,000 - 39,498	1	1	1	1	36,000	
2	A398	AMD - Behavioral Health Specialist	42,633 - 54,806		4		4	173,940	
3	5E01	Certified Peer/Recovery Specialist	37,067 - 40,288		8		8	303,952	
		Overtime - Civilian						20,000	
		Transfer from Grants Revenue Fund						400,000	

Total Gross Requirements									
Plus: Earned Increment				1	13	1	13	933,892	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								933,892	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	368,746	13	926,116	1	13	913,892	(12,224)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							20,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	1	368,746	13	926,116	1	13	933,892	7,776	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,160,511,626	1,308,373,211	1,308,373,211	1,337,382,246	29,009,035
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Reinvestment					
250	Bethesda Project, Inc.	172,523	173,750	172,523	172,523	Homeless Services
250	Chad Dion Lassiter	16,000				Engaging Males of Color
250	Consumer Satisfaction Team, Inc.	239,928	226,467	113,234	226,467	ASAM Training
250	Council of Southeast Pennsylvania, The	1,948,886	1,349,800	1,007,302	1,007,302	Recovery Center/Warm Handoff Services
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Services
250	Fund for Philadelphia Corp	7,000		7,000	7,000	Phila PreK Social Emotional Support Vista
250	Gaudenzia Incorporated	607,608				OAS Special Funding
250	Geneva Worldwide Inc.	5,000	5,000			Language Interpretation Services
250	Globo Language Solutions LLC	15,000	20,000	20,000	20,000	Language Interpretation Services
250	Language Line Services, Inc.	10,000	5,000	3,000		Translation Services
250	Language Services Associates			15,000	15,000	Language Interpretation Services
250	Powerling Inc.			10,000	10,000	Language Interpretation Services
250	Merakey Parkside Recovery	1,495,238		938,689	1,035,238	Community Treatment Team for Substance Use Recovery - Family Rehousing
250	Nationalities Service Center		30,000	5,000	5,000	Language Interpretation Services
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Pennsylvania Alliance of Recovery Residences	100,000		100,000	100,000	Certified Peer Training
250	Philadelphia Mental Health Care Corporation	1,990,160	2,000,000	126,960	126,960	OAS Treatment Services, Warm Handoff Services
250	Prevention Point Philadelphia	406,520	138,260	138,260	138,260	Mobile Behavioral Health Outpatient
250	Public Health Management Corporation	1,952,237	1,804,000	1,804,000	1,976,535	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Temple University			393,000		Warm Handoff Program
250	United Language Group (ULG)			10,000	10,000	Language Interpretation Services
250	Urban Affairs Coalition	663,999	663,999	663,999	663,999	Homeless Services
250	To be determined				139,000	Language Access Plan
250	To be determined				600,000	BHJD Forensic Equity Plan
250	To be determined				78,000	Food Insecurity Resources
250	To be determined				11,000	Technology Access
250	To be determined				25,200	Transportation Resources
250	To be determined				2,050,000	Crisis Intervention - Crisis Intervention and Stabilization Team
250	To be determined				2,050,000	Crisis Intervention - Crisis Response Center
254	Achara Consulting INC	115,000	115,000	115,000	115,000	The Phila Cert Peer Spec. (CPS) Inst To empower people with disabilities through individual employment
254	Advantage Community Integration Services	100,000		100,000	100,000	opportunities that foster self- sustainability, equality, and community.
	Subtotal	10,550,099	7,236,276	6,447,967	11,387,484	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2023 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	10,550,099	7,236,276	6,447,967	11,387,484	
	Reinvestment (continued)					
254	Albert Einstein Healthcare Network Inc	250,308	250,308	250,308	250,308	Certified Recovery Specialist - Warm Handoff
254	Centralized Comprehensive Human Services	69,142		207,427	207,427	Mobile Outreach
254	CH Pennsylvania Under 21 (formerly Covenant House)	60,000				Community Coalition
254	Community Behavioral Health	5,000,000	5,000,000	5,000,000	5,000,000	Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt People
254	Einstein		250,308	250,308	250,308	Warm Handoff Services
254	First Step Staffing	300,000	300,000	300,000	300,000	Employment Services
254	Gibson Foundation Resource Center	50,000				Recovery House Grant for Transformation
254	Health Federation of Philadelphia Inc	70,000		70,000	70,000	Trauma Focused Training & Consultation
254	Joy of Living Recovery Program	50,000				Recovery House Grant for Transformation
254	Mental Health Partnerships	524,798	125,384	125,384	125,384	Wrap Training
254	Mercy Fitzgerald Hospital		173,148	173,148	173,148	Certified Recovery Specialist - Warm Handoff
254	New Jerusalem Laura	43,000				Recovery House Grant for Transformation
254	Pathways to Housing				161,306	Housing Supports
254	Patricia A. Griffin, Ph.D.	90,000				Criminal Justice Technical Assistance
254	Peerstar LLC	76,477				Forensic Peer Specialist Team
254	Pennsylvania Hospital	525,000	525,000	525,000	525,000	Warm Handoff Services
254	People R Us Community Residential	50,000				Recovery House Grant for Transformation
254	Phila Mental Health Care Corporation (PMHCC)	1,762,382	2,633,448	2,155,461	2,146,754	Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	28,537	30,000			Phila Pre-K Social Emotional Support
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coalition-Homeless Svcs
254	Public Health Management Corporation	172,545	172,545	172,545	172,545	Consumer Supports BHS, Pretreatment engagement
254	Resources for Human Development, Inc.	419,039	798,288	798,288	798,288	Family Support Homeless
254	Strategy Arts	34,000		34,000	34,000	Communications
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence Program
254	Transformation of Recovery	45,326				Community Treatment Team for Substance Use Recovery - Family Rehousing
254	United Communities Southeast Philadelphia	60,000				Prevention Service Coalition
	Subtotal Reinvestment	20,788,949	18,053,001	17,068,132	22,160,248	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	20,788,949	18,053,001	17,068,132	22,160,248	
	Reinvestment (continued)					
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,629	380,629	380,629	Responder Outreach Team
254	Urban Affairs Coalition	399,422		726,171	822,720	Family Peer Supports
254	Women in Dialogue	60,000		60,000		Community Coalition
254	To be determined				3,611,610	Community Autism Peer Support, Network of Neighbors Responding to Violence, Substance Use Disorder & Justice Involvement, Urgent Care
254	To be determined				188,718	Recovery House Grant for Transformation
	Subtotal Reinvestment	21,629,000	18,433,630	18,234,932	27,163,925	
	Administration					
250	Fund for Philadelphia Incorporated	7,000		7,000	7,000	Behavioral Health Strategies Priorities VISTA
250	Horizon House, Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	50,000	50,000			Leadership Program
251	Smart Information MGMT. Systems INC	19,080				Software
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,130,000,000	1,280,919,958	1,280,919,958	1,301,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,398	2,575,398	2,575,399	2,575,399	Consumer Supports BHS
254	Mental Health Partnerships	123,112	123,112			Consumer Supports BHS
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Performance Plus International			50,000	50,000	Leadership Program
254	Philadelphia Mental Health Care Corporation	5,416,461	5,702,650	5,771,235	5,771,235	Consumer Supports BHS
254	Urban Affairs Coalition	123,112		246,224	246,224	Consumer Supports BHS
	Subtotal Administration	1,138,882,626	1,289,939,581	1,290,138,279	1,310,218,321	
	TOTAL	1,160,511,626	1,308,373,211	1,308,373,211	1,337,382,246	

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	74,348	100,000	100,000	110,000	Wireless Services
	Total	74,348	100,000	100,000	110,000	
216	CDW Government	18,490				Kalido Renewal Maintenance & Supp
216	CDW LLC	192,406				Microsoft Select Software
216	To be determined		175,000	175,000	325,000	Commercial Software
	Total	210,896	175,000	175,000	325,000	
807	Payments to the General Fund	55,511	100,000	100,000	100,000	Indirect Costs
	Total	55,511	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health and Intellectual disAbility Services	15	Intellectual disAbility Services	04	
Program Description				
<p>The Intellectual disAbility Services Division ensures 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 clients and their families.</p>				
Program Objectives				
<p>- Aligned with the Strategic Initiative of DBHIDS's Prioritizing to Address the Changing Environment (PACE), IDS will increase the number of referrals in Infant Toddler Early Intervention (ITEI) from the Department of Human Services (DHS).</p> <p>- In FY23, IDS will begin training another group of Early Interventionists to be certified in Attachment Biobehavioral Catch-Up (ABC) Infant and Toddler, to increase the availability of this highly effective intervention for families. The goal is to train 15 coaches in ABC Infant and 15 coaches in ABC Toddler.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns	592	278	595	600
<u>Comments:</u>				
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns.	21	22	33	33
<u>Comments:</u>				
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns	Prior Year Data is Not Available	88	500	500
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	6,822,999	7,081,792	7,108,778	7,080,062	(28,716)
080	Grants Revenue	54,646,801	70,195,260	70,195,260	72,841,110	2,645,850
	Total	61,469,800	77,277,052	77,304,038	79,921,172	2,617,134
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5	5	5	4	(1)
080	Grants Revenue	72	80	71	97	17
	Total Full Time	77	85	76	101	16
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	60,074,616	70,195,260	70,195,260	72,841,110	2,645,850
	Total	60,074,616	70,195,260	70,195,260	72,841,110	2,645,850
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	113,207	126,822	126,822	115,800	(11,022)
Finance	Employee Benefits - Uniform					
	Total	113,207	126,822	126,822	115,800	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	293,245	302,038	329,024	300,308	(28,716)
b)	Employee Benefits					
200	Purchase of Services	6,529,754	6,779,754	6,779,754	6,779,754	
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		6,822,999	7,081,792	7,108,778	7,080,062	(28,716)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	4	(1)
105	Full Time - Uniform					
Total		5	5	5	4	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D126	Departmental Aide Trainee	32,258 - 34,366	1	1	1			(1)
2	5F73	Health Program Analysis Supervisor	68,618 - 88,216		1				(1)
3	5F27	Health Program Manager	78,755 - 101,252	1		1	1	96,849	1
4	5A63	Health Services Social Work Supervisor	64,492 - 82,900	1	1	1	1	84,125	
5	5A62	Health Services Social Worker II	54,090 - 69,544	1	1	1	1	70,769	
6	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	38,287	
		Overtime - Civilian						7,069	
Total Gross Requirements				5	5	5	4	297,099	(1)
Plus: Earned Increment								3,209	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								300,308	

Summary of Personal Services

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	5	286,672	5	321,149	5	4	293,239	(27,910)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,275				(1,275)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,573		6,600			7,069	469	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	293,245	5	329,024	5	4	300,308	(28,716)	(1)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,529,754	6,779,754	6,779,754	6,779,754	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Brighter Days Early Intervention Agency			500,000	500,000	Early Intervention Services
254	Dynamicare, LLC			492,000	492,000	Early Intervention Services
254	Goldstar Rehabilitation Inc.	1,721,195	1,871,938	1,871,938	1,871,938	Early Intervention Services
254	Ken-Crest Services Inc.	100,000	100,000			Early Intervention Services
254	Kutest Kids Early Intervention			815,418	815,418	Early Intervention Services
254	Networks for Training and Development	24,984	52,984			Early Intervention Services
254	Networks for Training and Development	800,000	850,000	850,000	850,000	Intellectual disAbility Services
254	Partnership For Community Support	770,834	770,834			Early Intervention Services
254	Partnership For Community Support	756,977	756,977	700,000	600,000	Intellectual disAbility Services
254	Philadelphia Mental Health Care Corporation	346,000	346,000			Early Intervention Services
254	Public Health Management Corporation	565,600	537,600			Early Intervention Services
254	Quality Progressions	824,338	865,595	750,000	700,000	Intellectual disAbility Services
254	Vision For Equality Inc.	619,826	627,826	800,398	950,398	Intellectual disAbility Services
	Total - Professional Services	6,529,754	6,779,754	6,779,754	6,779,754	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,243,282	6,169,095	6,169,095	7,280,142	1,111,047
b)	Employee Benefits	2,580,784	2,930,320	2,930,320	3,458,067	527,747
200	Purchase of Services	46,780,392	61,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	8,855	57,500	57,500	57,500	
400	Equipment	7,271	7,500	7,500	9,000	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,217	30,845	30,845	36,401	5,556
900	Advances and Misc. Payments					
Total		54,646,801	70,195,260	70,195,260	72,841,110	2,645,850
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	72	80	71	97	17
105	Full Time - Uniform					
Total		72	80	71	97	17
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	231					
Federal	14,356,082	19,278,582	19,278,582	20,013,374	734,792	
State	45,718,303	50,916,678	50,916,678	52,827,736	1,911,058	
Other Governments						
Other Funds of the City						
Total	60,074,616	70,195,260	70,195,260	72,841,110	2,645,850	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mental Retardation Program		G15364	Various	
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant			
	Other Govt.	July 1, 2022 - June 30, 2023	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
To provide intellectual disability and early intervention services to the residents of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,243,282	6,169,095	6,169,095	7,280,142	1,111,047
100 b)	Employee Benefits - Total	2,580,784	2,930,320	2,930,320	3,458,067	527,747
	Class 186 - Flex Cash Pmnts.	404				
	Class 187 - Worker's Comp. - Disability	90,420	86,896	86,896	102,546	15,650
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	63,121	62,053	62,053	73,229	11,176
	Class 190 - Pension Obligation Bonds	154,686	219,404	219,404	258,918	39,514
	Class 191 - Pension Contributions	1,224,535	1,417,398	1,417,398	1,672,670	255,272
	Class 192 - FICA	269,193	191,013	191,013	225,414	34,401
	Class 193 - Health / Medical	765,812	934,552	934,552	1,102,864	168,312
	Class 194 - Group Life	3,719	13,594	13,594	16,042	2,448
	Class 195 - Group Legal	8,895	5,410	5,410	6,384	974
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	46,780,392	61,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	8,855	57,500	57,500	57,500	
400	Equipment	7,271	7,500	7,500	9,000	1,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,217	30,845	30,845	36,401	5,556
900	Advances and Misc. Payments					
	Total	54,646,801	70,195,260	70,195,260	72,841,110	2,645,850
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	14,353,082	19,278,582	19,278,582	20,013,374	734,792
200	State	45,718,303	50,916,678	50,916,678	52,827,736	1,911,058
300	Other Governments					
400	Local (Non-Governmental)	231				
	Total	60,071,616	70,195,260	70,195,260	72,841,110	2,645,850
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	72	80	71	97	17
105	Full Time - Uniform					
	Total	72	80	71	97	17

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Early Intervention (EI) Evidence Based	G15365	151002
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	February 28, 2019 - August 31, 2019	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	3,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health and Intellectual disAbility Services	15	Administration and Finance	05	
<i>Program Description</i>				
The Division of Administration and Finance has an overarching responsibility to support the Division of Administration, Finance, and Quality has an overarching responsibility to support the efforts of all DBHIDS divisions in alignment with a health economics and quality lens approach.				
<i>Program Objectives</i>				
<ul style="list-style-type: none"> - Improve current recognition program for DBHIDS staff who achieve designated employment milestones. - Continue to improve the onboarding process for new employees. - Oversee departmental "Service Excellence" trainings for all DBHIDS employees. - Expand wellness efforts with DBHIDS' Diversity, Equity, and Inclusion (DEI) unit in support of DBHIDS and sister agency staff via internal Healing Spaces. 				
<i>Performance Measures</i>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Employee satisfaction	339	0	250	250
<u>Comments:</u> Data is not yet available as the survey is issued once per year and has not yet been issued. This measures the number of employees who have taken the employee satisfaction survey.				
Employee participation in wellness activities	695	325	275	275
<u>Comments:</u>				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Administration and Finance			05
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	705,407	692,363	732,835	411,039	(321,796)
080	Grants Revenue	7,784,807	8,504,411	8,504,411	8,921,870	417,459
	Total	8,490,214	9,196,774	9,237,246	9,332,909	95,663
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9	9	9	4	(5)
080	Grants Revenue	62	70	65	70	
	Total Full Time	71	79	74	74	(5)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	42,661				
08	Grants Revenue		8,504,411	8,504,411	8,921,870	417,459
	Total	42,661	8,504,411	8,504,411	8,921,870	417,459
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	266,199	288,490	288,490	162,319	(126,171)
Finance	Employee Benefits - Uniform					
	Total	266,199	288,490	288,490	162,319	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	705,407	692,363	732,835	411,039	(321,796)
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		705,407	692,363	732,835	411,039	(321,796)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	4	(5)
105	Full Time - Uniform					
Total		9	9	9	4	(5)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	42,661					
Total	42,661					

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Administration and Finance	05
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A452	Assistant City Solicitor 2	67,900 - 72,150	1	1	1			(1)
2	C130	Chief Deputy City Solicitor - Litigation	143,220	1	1	1	1	143,220	
3	D210	Deputy City Solicitor 1	76,220				1	76,220	1
4	D215	Deputy City Solicitor 2	74,000 - 89,000	3	4	3	2	174,070	(2)
5	L153	Legal Assistant	30,050 - 49,440	2	2	2			(2)
6	L155	Legal Assistant Supervisor	58,710			1			
7	S201	Senior Attorney	97,850	1		1			
8	S217	Senior Legal Assistant	58,710	1	1				(1)
		Exempt - Wage/other payroll increase						17,529	
Total Gross Requirements				9	9	9	4	411,039	(5)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								411,039	

Summary of Personal Services

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		31,596							
2	Full Time - Civilian	9	674,091	9	730,540	9	4	411,039	(319,501)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(280)		2,295				(2,295)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	705,407	9	732,835	9	4	411,039	(321,796)	(5)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,607,707	5,310,413	5,310,413	5,508,020	197,607
b)	Employee Benefits	2,415,235	2,522,446	2,522,446	2,616,310	93,864
200	Purchase of Services	687,602	525,000	525,000	650,000	125,000
300	Materials and Supplies	19,986	80,000	80,000	80,000	
400	Equipment	31,198	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,079	26,552	26,552	27,540	988
900	Advances and Misc. Payments					
Total		7,784,807	8,504,411	8,504,411	8,921,870	417,459
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	62	70	65	70	
105	Full Time - Uniform					
Total		62	70	65	70	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State		8,504,411	8,504,411	8,921,870	417,459	
Other Governments						
Other Funds of the City						
Total		8,504,411	8,504,411	8,921,870	417,459	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DBHIDS Administration		G15438	151042	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		July 1, 2022 - June 30, 2023		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health 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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,607,707	5,310,413	5,310,413	5,508,020	197,607
100 b)	Employee Benefits - Total	2,415,235	2,522,446	2,522,446	2,616,310	93,864
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	57,752	57,910	57,910	60,065	2,155
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	37,188	37,289	37,289	38,677	1,388
	Class 190 - Pension Obligation Bonds	232,653	233,288	233,288	241,969	8,681
	Class 191 - Pension Contributions	1,217,713	1,321,309	1,321,309	1,370,477	49,168
	Class 192 - FICA	160,634	156,705	156,705	162,536	5,831
	Class 193 - Health / Medical	701,589	703,852	703,852	730,043	26,191
	Class 194 - Group Life	2,465	6,839	6,839	7,093	254
	Class 195 - Group Legal	5,240	5,254	5,254	5,450	196
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	687,602	525,000	525,000	650,000	125,000
300	Materials and Supplies	19,986	80,000	80,000	80,000	
400	Equipment	31,198	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	23,079	26,552	26,552	27,540	988
900	Advances and Misc. Payments					
Total		7,784,807	8,504,411	8,504,411	8,921,870	417,459
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		8,504,411	8,504,411	8,921,870	417,459
300	Other Governments					
400	Local (Non-Governmental)					
Total			8,504,411	8,504,411	8,921,870	417,459
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	62	70	65	70	
105	Full Time - Uniform					
Total		62	70	65	70	

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