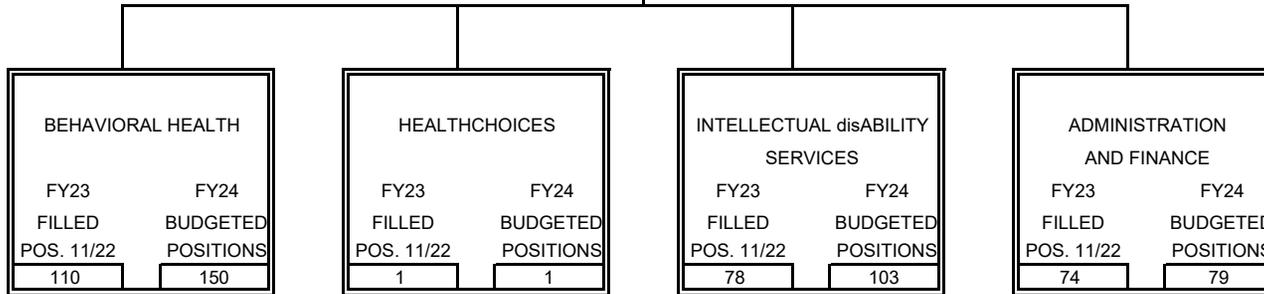


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Behavioral Health & IDS	15

Department of Behavioral Health & Intellectual disAbility Services	
FY23	FY24
FILLED	BUDGETED
POS. 11/22	POSITIONS
263	333



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 44

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Behavioral Health & IDS								No. 15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	1,818,626	3,590,639	3,549,625	3,661,271	111,646
		b)	Employee Benefits					
		200	Purchase of Services	20,480,261	23,723,599	23,723,599	22,259,177	(1,464,422)
		300	Materials and Supplies					
		400	Equipment	26,148		48,000	104,000	56,000
		800	Payments to Other Funds					
			Total	22,325,035	27,314,238	27,321,224	26,024,448	(1,296,776)
06	HEALTHCHOICES	100	Employee Compensation					
		a)	Personal Services	277,694	933,892	933,892	459,029	(474,863)
		b)	Employee Benefits		326,862	326,862	161,139	(165,723)
		200	Purchase of Services	1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds	1,202	100,000	100,000	100,000	
			Total	1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	18,637,145	22,601,600	22,426,950	23,643,922	1,216,972
		b)	Employee Benefits	9,296,485	10,733,582	10,310,997	11,199,231	888,234
		200	Purchase of Services	226,410,525	274,596,336	270,840,218	279,341,230	8,501,012
		300	Materials and Supplies	20,967	179,600	176,600	177,500	900
		400	Equipment	7,050	74,000	77,000	120,000	43,000
		800	Payments to Other Funds	92,329	111,640	107,960	117,317	9,357
			Total	254,464,501	308,296,758	303,939,725	314,599,200	10,659,475
		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	20,733,465	27,126,131	26,910,467	27,764,222	853,755
		b)	Employee Benefits	9,296,485	11,060,444	10,637,859	11,360,370	722,511
		200	Purchase of Services	1,538,033,736	1,636,137,181	1,632,381,063	1,741,100,239	108,719,176
		300	Materials and Supplies	20,967	179,600	176,600	177,500	900
		400	Equipment	33,198	74,000	125,000	224,000	99,000
		800	Payments to Other Funds	93,531	211,640	207,960	217,317	9,357
			Total	1,568,211,382	1,674,788,996	1,670,438,949	1,780,843,648	110,404,699

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Department of Behavioral Health & IDS						No. 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	3,534					3,534
Labor Contract Increases/adjustments	21,072					21,072
Bonus, gross adjusted decrease	(4,328)					(4,328)
Part-time salary decrease	(5,395)					(5,395)
Increase in civilian overtime	10,000					10,000
Reduction in shift/stress	(4,632)					(4,632)
Adjustments to Mobile Crisis Teams, Phila. Crisis Line,	24,610	(2,423,723)				(2,399,113)
BJA The Justice & Mental Health Collaboration Prog.		(1,612)				(1,612)
FY23 One-Time Only Internal Transfer	48,000		(48,000)			
Inflation Increase		960,913	104,000			1,064,913
Subtotal	92,861	(1,464,422)	56,000			(1,315,561)
Intellectual disAbility Services - 04						
Labor Contract Increases/adjustments	4,255					4,255
Adjustment to civilian overtime	(2,000)					(2,000)
Subtotal	2,255					2,255
Administration - 05						
Labor Contract Increases/adjustments	16,530					16,530
Subtotal	16,530					16,530
General Fund Total						
	111,646	(1,464,422)	56,000			(1,296,776)
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Salary decrease due to Reinvestment-funded positions	(474,863)					(474,863)
Fringe benefit decrease	(165,723)					(165,723)
Annualized increase - priority populations		101,682,586				101,682,586
HealthChoices Fund Total	(640,586)	101,682,586				101,042,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02						
Projected Lump Sum Increase	10,000					10,000
Salary decrease	(54,636)					(54,636)
Bonus, gross adjusted increase	1,500					1,500
Part-time salary increase	2,000					2,000
Increase in civilian overtime	50,000					50,000
Fully fund fringe benefit costs	314,383					314,383
Contractual costs - potential expansion		7,501,012				7,501,012
Increase materials and supplies/equipment costs			17,900			17,900
Increased Central Personnel costs					3,317	3,317
Subtotal	323,247	7,501,012	17,900		3,317	7,845,476
Intellectual disability Services - 04						
Salary increases	627,451					627,451
Increase in in Shift/Stress Differential	250					250
Fringe benefit increase	298,158					298,158
Contractual costs - potential expansion		1,000,000				1,000,000
Increase materials and supplies/equipment costs			16,000			16,000
Increased Central Personnel costs					3,138	3,138
Subtotal	925,859	1,000,000	16,000		3,138	1,944,997
Administration and Finance - 05						
Projected Lump Sum Increase	5,000					5,000
Salary increase due to achievement of full staffing	575,332					575,332
Increase in in Shift/Stress Differential	75					75
Fringe benefit increase	275,693					275,693
Increase equipment costs			10,000			10,000
Increased Central Personnel costs					2,902	2,902
Subtotal	856,100		10,000		2,902	869,002
Grants Revenue Fund Total	2,105,206	8,501,012	43,900		9,357	10,659,475
All Funds Total	1,576,266	108,719,176	99,900		9,357	110,404,699

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Department of Behavioral Health & IDS	No. 15
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		334,464		478,466			497,000		18,534
2	Full Time	263	19,900,441	345	25,733,221	263	333	26,520,972	(12)	787,751
3	Bonus, Gross Adj.		7,262		39,828			37,000		(2,828)
4	PT, Temp/Seas, Bd , SCG		32,838		35,395			32,000		(3,395)
5	Overtime		453,549		592,000			670,000		78,000
6	Holiday Overtime									
7	Shift/Stress		4,911		11,507			7,200		(4,307)
8	H&L, IOD, LT-Sick				50			50		
9										
Total		263	20,733,465	345	26,890,467	263	333	27,764,222	(12)	873,755

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		11,596		3,466			7,000		3,534
2	Full Time	30	1,766,244	53	3,429,804	47	53	3,544,271		114,467
3	Bonus, Gross Adj.		94		4,328					(4,328)
4	PT, Temp/Seas, Bd , SCG				5,395					(5,395)
5	Overtime		40,229		102,000			110,000		8,000
6	Holiday Overtime									
7	Shift/Stress		463		4,632					(4,632)
8	H&L, IOD, LT-Sick									
9										
Total		30	1,818,626	53	3,549,625	47	53	3,661,271		111,646

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	Behavioral Health	01/02	
Program Description				
<p>The Behavioral Health Division ensures the availability of state-mandated mental health, 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, and transitional and community integration services aimed at providing supportive environments for individuals and their families. Services also include evaluation and research, prevention, and education, inpatient non-hospital, inpatient hospital, outpatient housing, and case management services.</p>				
Program Objectives				
<p>CRISIS SERVICES EXPANSION:</p> <ul style="list-style-type: none"> - Enhance and expand trauma treatment services by adding a fifth Crisis Response Center (CRC) for adults in Philadelphia. - Develop and implement a citywide 988 messaging and communication campaign to increase awareness of 988 and available behavioral health supports in Philadelphia. <p>WARM HANDOFF (WHO):</p> <ul style="list-style-type: none"> - Continue to reduce overdose fatalities citywide through the WHO process in 15 emergency departments and hospitals. - Begin Medicaid billing for the Warm Hand Off program in the Physical Health System/Hospitals. <p>COMMUNITY AFFAIRS OUTREACH & ENGAGEMENT:</p> <ul style="list-style-type: none"> - Coordinate system wide community engagement efforts. - Conduct quarterly community engagement training and in-service sessions as new DBHIDS campaigns are rolled out. <p>DIVERSITY, EQUITY, & INCLUSION:</p> <ul style="list-style-type: none"> - Engaging Males of Color (EMOC) Initiative - Create new strategies to address trauma across the City by utilizing conversation and the arts to make authentic connections and impact. Continue working with the Philadelphia Juvenile Justice Service Center (PJJSC) to facilitate weekly wellness sessions for males of color detained at the PJJSC, and expand the programs' aftercare efforts by aligning, coordinating, and integrating with existing youth serving organizations to meet the desired referral/connections outcomes. - EMOC will continue to screen the film "Trigger" in 2023 at colleges, universities, houses of faith, schools, libraries, and more. - Engaging Women and Girls of Color (EWGOC) - Establish the EWGOC initiative to focus on sustainable solutions to eradicate the social determinants of health (SDOH) that interfere with the ability of many women and girls of color WGOC to thrive and achieve their full potential. The EWGOC initiative will address disparity in four key areas: income gap, holistic health, educational attainment, and political leadership. <p>BEHAVIORAL HEALTH SCREENING:</p> <ul style="list-style-type: none"> - In FY24, the Department will host 500 community-based screening events. An additional five providers will be trained to conduct screenings. <p>SUICIDE PREVENTION:</p> <ul style="list-style-type: none"> - Increase engagement and representation through the Engagement Subcommittee. Elevate the critical nature of youth depression and suicidal ideation in the wake of the pandemic and the gun violence environment. - Administer a survey to measure baseline representation, identify gaps in equitable representation, and prioritize the efforts to address behavioral health disparities. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of community-based behavioral health screenings events	707	100	125	500
<p>Comments: 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	1,158	529	1,264	1,500
Comments:				
Number of EDS with a Warm Handoff (WHO) process	4,784	3,855	5% increase over prior year	5% increase over prior year
Comments:				
Number of DBHIDS participated activities in or with community	182	618	240	1,102
Comments:				
Number of attendees at DBHIDS organized activities in the community	3,377	7,347	2,500	13,015
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	14,480,338	19,787,322	19,785,957	18,470,396	(1,315,561)
080	Grants Revenue	197,557,191	226,533,778	223,176,745	231,022,221	7,845,476
	Total	212,037,529	246,321,100	242,962,702	249,492,617	6,529,915
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	16	45	39	45	
080	Grants Revenue	93	112	71	105	(7)
	Total Full Time	109	157	110	150	(7)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants Revenue	(203,357,866)	226,533,778	223,176,745	231,022,221	7,845,476
	Total	(203,357,866)	226,533,778	223,176,745	231,022,221	7,845,476
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	323,325	1,225,217	1,225,217	1,267,946	42,728
Finance	Employee Benefits - Uniform					
	Total	323,325	1,225,217	1,225,217	1,267,946	42,728

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	753,683	2,843,477	2,794,112	2,886,973	92,861
b)	Employee Benefits					
200	Purchase of Services	13,700,507	16,943,845	16,943,845	15,479,423	(1,464,422)
300	Materials and Supplies					
400	Equipment	26,148		48,000	104,000	56,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,480,338	19,787,322	19,785,957	18,470,396	(1,315,561)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	45	39	45	
105	Full Time - Uniform					
	Total	16	45	39	45	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	39,029 - 71,200	6	9	7	7	420,697	(2)
2	5E01	Certified Peer/Recovery Specialist	39,229 - 42,637		1		1	39,229	
3	5E03	Suicide & Crisis Intervention Counselor	51,195 - 65,825				1	51,195	1
4	TBD	Population Health Epidemiologist	74,416 - 95,673		2				(2)
5	5E06	Philadelphia Crisis Line Counselor 1	55,848 - 71,804	8	9	12	17	958,166	8
6	5E07	MH Emergency Services Coordinator 2	61,335 - 78,851		9				(9)
7	5E07	Philadelphia Crisis Line Counselor 2	61,335 - 78,851			9	9	698,733	9
8	5E08	Philadelphia Crisis Line Counselor Supervisor	70,848 - 91,083		2	9	3	212,544	1
9	5F72	Public Health Program Analyst	61,335 - 78,851	2	9	2	2	159,352	(7)
10	5F73	Health Program Analyst Supervisor	70,848 - 91,083		3				(3)
11	5F74	Behavioral Health Clinical Consultant	64,965 - 83,508				4	207,988	4
12	5F75	Health Program Manager	75,843 - 97,514		1		1	75,843	
		Exempt Raise Increases						13,673	
		Lump Sum						7,000	
		Overtime						100,000	

Total Gross Requirements		16	45	39	45	2,944,420	
Plus: Earned Increment						36,132	
Plus: Longevity						810	
Less: (Vacancy Allowance)						(94,389)	
Total Budget						2,886,973	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		11,596		3,466			7,000	3,534	
2	Full Time - Civilian	16	708,890	45	2,686,291	39	45	2,779,973	93,682	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		94		4,328				(4,328)	
5	PT, Temp/Seas, Bd, SCG				5,395				(5,395)	
6	Overtime - Civilian		32,640		90,000			100,000	10,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		463		4,632				(4,632)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		16	753,683	45	2,794,112	39	45	2,886,973	92,861	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,700,507	16,932,325	16,932,325	15,367,903	(1,564,422)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	376,650	376,650	376,650	386,650	Health Consultant Services
250	To be determined		27,784			Mobile Crisis Team/Philadelphia Crisis Line - Consulting
251	22nd Century Technologies INC	57,600				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Windows Management Experts INC	28,000				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Smart Information Mgmt Systems INC.	64,964				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
254	Centralized Comprehensive Human Services	3,122,775	2,000,000	2,000,000	2,040,000	Mental Health Services
254	Centralized Comprehensive Human Services		466,867	2,135,065	1,746,288	Mobile Crisis Team
254	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Encampment Resolution - Transportation Services
254	Drexel University	300,000	250,000	250,000	262,500	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware	2,085,415	1,044,174	2,135,065	1,778,288	Mobile Crisis Services
254	Elwyn of Pennsylvania and Delaware	1,355,672				Crisis Response Team
254	Horizon House, Inc.	1,012,573	1,012,573	1,012,573	1,062,573	Mental Health Services
254	Mental Health Partnerships	2,101,688	2,098,903	2,098,903	2,148,903	Mental Health Services
254	People Acting To Help INC (PATH)	1,217,943		2,135,065	1,778,288	Mobile Crisis Teams
254	Philadelphia Mental Health Care Corporation		65,384	65,384	63,772	BJA The Justice and Mental Health Collaboration Program
254	Project Home	150,000	150,000	150,000	156,000	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	165,000	165,000	173,000	Encampment Resolution – Critical Time Intervention and Progress Haven couples housing enhancement
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	173,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health	592,000	1,755,636	2,135,065	1,425,002	Mobile Crisis Teams
254	To be determined (CMCRT/BHUCC/CRC/988)		6,449,127	403,328		Mobile Crisis Team/BH Crisis System Expansion
254	To be determined			800,000	799,999	Training, Communication, Stakeholder engagement, Accreditation, and licensure
	Subtotal - Mental Health	12,885,280	16,117,098	16,117,098	14,084,263	
	Addiction Services					
250	Health Promotion Council of Southeast PA	74,000	74,000	74,000	77,700	Project Teach - Youth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	177,009	135,000	135,000	141,087	Navigation Center Outreach
250	Prevention Point Philadelphia	460,126	460,126	460,126	910,126	Cross Systems Prevention Supports
250	Prevention Point Philadelphia		42,009	42,009	45,430	Opioid Media Campaign
250	Project Home Incorporated	47,765	47,765	47,765	50,153	HIV Outreach
250	Urban Affairs Coalition	56,327	56,327	56,327	59,144	D&A Svcs - Joy of Living & Contingency Pilot
	Subtotal - Addiction Services	815,227	815,227	815,227	1,283,640	
	Total - Behavioral Health	13,700,507	16,932,325	16,932,325	15,367,903	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	To be determined				100,000	Departmental Software Upgrades
	Total				100,000	
427	Dell	19,140				Dell Latitude 5520 & accessories
427	Stepopp, LLC	7,008				Samsung Galaxy Notebooks
427	To be determined			48,000	104,000	Computer Equipment and Peripheral
	Total	26,148		48,000	104,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,225,067	9,813,438	9,638,788	9,647,652	8,864
b)	Employee Benefits	3,836,922	4,659,205	4,236,620	4,551,003	314,383
200	Purchase of Services	185,447,170	211,946,336	209,190,218	216,691,230	7,501,012
300	Materials and Supplies	7,644	42,100	42,100	40,000	(2,100)
400	Equipment		25,000	25,000	45,000	20,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	40,388	47,699	44,019	47,336	3,317
900	Advances and Misc. Payments					
	Total	197,557,191	226,533,778	223,176,745	231,022,221	7,845,476

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	93	112	71	105	(7)
105	Full Time - Uniform					
	Total	93	112	71	105	(7)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	361,105				
Federal	14,889,213	28,586,055	28,196,355	30,638,206	2,441,851
State	(218,608,184)	197,940,223	194,972,890	200,376,515	5,403,625
Other Governments		7,500	7,500	7,500	
Other Funds of the City					
Total	(203,357,866)	226,533,778	223,176,745	231,022,221	7,845,476

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Family Preservation Funds - Title XX	Grant Number G15033	Index Code 150503
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> 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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	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	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	575,039	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	575,039	605,304	605,304	605,304	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title 2021 BJA The Justice and Mental Health Collaboration Program (JMHCPC)	Grant Number G15042	Index Code 150504
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period October 1, 2021 - September 30, 2024	Type of Grant Reimbursement	
<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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	80,634	241,202	241,202	228,163	(13,039)
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	241,202	228,163	(13,039)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		241,202	241,202	228,163	(13,039)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		241,202	241,202	228,163	(13,039)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 MotherSHIPP (Mothers' Support and Health in Pregnancy & Parenting)	Grant Number G15050	Index Code 150750
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2022 - September 29, 2025	Type of Grant Reimbursement	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

To strengthen and improve support structures for pregnant and postpartum women with a substance use disorder (SUD) by creating a technologically innovative outreach product that provides mobile education, peer support, and motivation for treatment, and to Improve health outcomes and reduce deaths during the perinatal and postpartum time periods.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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			225,000	125,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			225,000	125,000	(100,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			225,000	125,000	(100,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			225,000	125,000	(100,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
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	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(45,237)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(45,237)				

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)	G15277	150698/150699
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2023 - June 30, 2024	Reimbursement	
<input type="checkbox"/> 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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	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	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	10,156,175	11,498,723	11,498,723	11,498,723	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,156,175	11,498,723	11,498,723	11,498,723	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 Intermediate Punishment Substance Abuse Treatment Program	Grant Number G15290	Index Code 150539
<input type="checkbox"/> Federal	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Drug and alcohol-based restrictive intermediate punishment program.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	131,617	180,464	180,464	180,464	
100 b)	Employee Benefits - Total		54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		13,500	13,500	13,500	
	Class 192 - FICA		7,500	7,500	7,500	
	Class 193 - Health / Medical		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	3,173,399	3,136,819	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	3,305,016	3,371,372	3,371,372	3,371,372	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,240,445	3,371,372	3,371,372	3,371,372	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,240,445	3,371,372	3,371,372	3,371,372	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 Mental Health Program	Grant Number G15363	Index Code Various
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,480,037	7,767,638	7,767,638	7,745,047	(22,591)
100 b)	Employee Benefits - Total	3,417,716	3,689,628	3,689,628	3,678,897	(10,731)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	129,446	139,745	139,745	139,338	(407)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	91,877	99,187	99,187	98,898	(289)
	Class 190 - Pension Obligation Bonds	318,952	344,328	344,328	343,327	(1,001)
	Class 191 - Pension Contributions	1,320,230	1,425,267	1,425,267	1,421,122	(4,145)
	Class 192 - FICA	278,095	300,220	300,220	299,347	(873)
	Class 193 - Health / Medical	1,246,663	1,345,847	1,345,847	1,341,933	(3,914)
	Class 194 - Group Life	18,433	19,899	19,899	19,841	(58)
	Class 195 - Group Legal	14,020	15,135	15,135	15,091	(44)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	141,967,557	155,499,891	155,499,891	157,272,883	1,772,992
300	Materials and Supplies	5,185	25,000	25,000	25,000	
400	Equipment		20,000	20,000	30,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	32,400	38,838	36,031	38,725	2,694
900	Advances and Misc. Payments					
	Total	151,902,895	167,040,995	167,038,188	168,790,552	1,752,364

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	4,069,162	9,974,319	9,974,151	10,078,788	104,637
200	State	(241,942,365)	157,066,676	157,064,037	158,711,764	1,647,727
300	Other Governments					
400	Local (Non-Governmental)	209,056				
	Total	(237,664,147)	167,040,995	167,038,188	168,790,552	1,752,364

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	74	91	52	86	(5)
105	Full Time - Uniform					
	Total	74	91	52	86	(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Philadelphia ReCAST Program	Grant Number G15370	Index Code 151088
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2021 - September 29, 2026	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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		90,756	90,756		(90,756)
100 b)	Employee Benefits - Total		71,308	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		(71,308)
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	424,951	835,836	835,836	1,000,000	164,164
300	Materials and Supplies		2,100	2,100		(2,100)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	424,951	1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	95,676	1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	95,676	1,000,000	1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Human Services Development Fund	Grant Number G15506	Index Code 151113
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Project Management and Research Services.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	87,500	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	87,500	65,520	3,000	65,520	62,520

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	(25,860)	65,520	3,000	65,520	62,520
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(25,860)	65,520	3,000	65,520	62,520

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 Fund Covid-19	Grant Number G15507	Index Code 150694
<i>Federal</i>	Award Period July 1, 2020 - June 30, 2021	Type of Grant Reimbursement	
<i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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					
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 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(7,500)				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
<i>Federal</i>	Award Period August 1, 2021 - October 31, 2023	Type of Grant Reimbursement	
<i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	7,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,500	7,500	7,500	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		7,500	7,500	7,500	
400	Local (Non-Governmental)					
	Total		7,500	7,500	7,500	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 Phila Alliance for Child Trauma Svcs (PACTS)/Homeless to Home Behavioral Health Proj	Grant Number G15567	Index Code 151101
<input checked="" type="checkbox"/> Federal	Award Period December 1, 2022 - December 30, 2026	Type of Grant Reimbursement	
State			
Other Govt.			
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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	367,681		800,000	800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	367,681		800,000	800,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	249,194		800,000	800,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	249,194		800,000	800,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
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	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(254,548)				
200	State	315,206				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,658				

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Cross Systems Data and Information Sharing	Grant Number G15588	Index Code 151008
<input checked="" type="checkbox"/> Federal	Award Period February 21, 2020 - January 31, 2021	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
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	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(100)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(100)				

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 Healthy and Home	Grant Number G15570	Index Code 151090
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2022 - September 29, 2023	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		2,388	2,388		(2,388)
100 b)	Employee Benefits - Total		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)
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,372,828	995,223	1,116,407	1,000,000	(116,407)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,372,828	1,000,000	1,121,184	1,000,000	(121,184)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	540,197	1,000,000	1,121,184	1,000,000	(121,184)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	540,197	1,000,000	1,121,184	1,000,000	(121,184)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 State Drug & Alcohol Program	Grant Number G15700	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Comprehensive drug and alcohol services for the citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,613,413	1,772,192	1,597,542	1,722,141	124,599
100 b)	Employee Benefits - Total	419,206	841,791	419,206	818,017	398,811
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,369	26,846	13,369	26,088	12,719
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,896	19,872	9,896	19,311	9,415
	Class 190 - Pension Obligation Bonds	63,464	127,440	63,464	123,840	60,376
	Class 191 - Pension Contributions	144,681	290,528	144,681	282,323	137,642
	Class 192 - FICA	42,313	84,967	42,313	82,567	40,254
	Class 193 - Health / Medical	141,860	284,863	141,860	276,818	134,958
	Class 194 - Group Life	2,528	5,076	2,528	4,933	2,405
	Class 195 - Group Legal	1,095	2,199	1,095	2,137	1,042
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,739,110	37,000,000	31,000,000	37,000,000	6,000,000
300	Materials and Supplies	2,459	15,000	15,000	15,000	
400	Equipment		5,000	5,000	15,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,988	8,861	7,988	8,611	623
900	Advances and Misc. Payments					
Total		25,782,176	39,642,844	33,044,736	39,578,769	6,534,033

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	9,796,635	15,640,230	13,037,089	15,614,951	2,577,862
200	State	8,809,663	24,002,614	20,007,647	23,963,818	3,956,171
300	Other Governments					
400	Local (Non-Governmental)					
Total		18,606,298	39,642,844	33,044,736	39,578,769	6,534,033

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	19	21	19	19	(2)
105	Full Time - Uniform					
Total		19	21	19	19	(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Network of Neighbors Responding to Violence (PCCD)	G15785	151107
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	April 19, 2021 - June 30, 2023	Reimbursement	
<i>Local (Non-Govt.)</i>	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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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			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			262,793		(262,793)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			262,793		(262,793)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			262,793		(262,793)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Homeless Alcoholic Men	Grant Number G15806	Index Code 151108
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2022 - September 30, 2023	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Provide drug and alcohol services for homeless alcoholic men.

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	125,000	125,000	140,000	140,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,000	125,000	140,000	140,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		125,000	140,000	140,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		125,000	140,000	140,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Comprehensive Highway Safety Program	Grant Number G15934	Index Code 150514
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2018 - September 30, 2019	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
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	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(136,805)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)	159,549				
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Act 152	Grant Number G15976	Index Code 151109
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2023 - June 30, 2024	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,838,552	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,838,552	1,935,318	1,935,318	1,935,318	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 COVID SABG Supp Funds for Prevention	Grant Number G15977	Index Code 151067/151102
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			
Grant Objective			

COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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			836,425	830,000	(6,425)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			836,425	830,000	(6,425)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			836,425	830,000	(6,425)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			836,425	830,000	(6,425)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title COVID SABG Supp Funds for Treatment	Grant Number G15978	Index Code 151111
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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			216,000	216,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			216,000	216,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			216,000	216,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			216,000	216,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title PA Emergency COVID - 19 Response (PAECR)	Grant Number G15979	Index Code 151112
<input checked="" type="checkbox"/> Federal	Award Period February 1, 2021 - May 31, 2023	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide mental health crisis intervention services, mental health and substance use disorder treatment, and other related recovery supports for under and uninsured individuals and families with serious mental illness (SMI), severe emotional disturbance (SED), substance use disorders (SUDs), or co-occurring SMI/SED and SUDs who need services as a result of the COVID-19 pandemic.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	69,166		830,000	830,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	69,166		830,000	830,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			830,000	830,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			830,000	830,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	HealthChoices/ 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 Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.				
Program Objectives				
<p>- CBH plans to continue training its IBHS providers on Evidence-Based Practices (EBPs) so youth receive the support they need in the community.</p> <p>- CBH will continue working with Provider Network Management to revamp the Community Residential Rehabilitation – Host Home (CRR-HH) program which is a single home where the CBH member resides with an individual or family who is specifically trained to respond to the psychiatric needs of the child in placement, CBH plans to rebuild this service to provide a more robust to the more complex needs of children who are going to higher levels of care, since CBH has reduced out-of-home placements into higher levels of care such as RTF and CRR-HH.</p> <p>- CBH will implement Value-based payment models that incentivize follow-up for Assertive Community Treatment (ACT) and Adult Acute Inpatient Psychiatry (AIP) providers, and with American Society of Addiction Medicine (ASAM) outpatient providers to increase initiation and engagement and increase the use of Medication Assisted Treatment (MAT) for members with Substance Use Disorder (SUD).</p> <p>- CBH will continue the use of its Quality Improvement Framework to decrease the percentage of members that readmit to AIP within 30 days of discharge. CBH also will increase the use of predictive modeling to identify members who are at higher risk of readmission, and will continue to tailor interventions for those members. CBH also will continue to partner with Physical Health MCOs to address the needs of members with co-occurring physical health conditions that put them at higher risk of readmission.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Unduplicated persons served in all community-based services, including outpatient services	92,778	62,296	90,000	91,000
<p><u>Comments:</u> Data provided is on a one-quarter lag as DBHIDS needs to account for the 90-day claims lag window. This is a cumulative measure with the highest number of unique clients reported in the first quarter. This measure includes all community-based treatment across DBHIDS (Outpatient, Family Services, Wrap-Around, School Services, Case Management, IBHS, etc.).</p>				
Number of admissions to out-of-state residential treatment facilities	19	5	50	25
<u>Comments:</u>	Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. 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	79	24	350	150
<u>Comments:</u>	Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters.			
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	48.70%	52.80%	45.95%	45.95%
<u>Comments:</u>				
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	15.50%	15.40%	11.75%	11.75%
<u>Comments:</u>	This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the OMHSAS performance target for 30-day readmission for both adults and children is 11.75%. 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.			
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	72.50%	63.70%	45.95%	45.95%

<p><u>Comments:</u></p>	<p>Beginning in FY20, DBHIDS altered their methodology to a PA-specific methodology to align the QCMR to data they report to the Office of Mental Health and Substance Abuse Services at PA DHS. This measure still includes discharges to ambulatory, non-bed-based care for MA members and mirrors the adult measure above. It should be noted that the OMHSAS performance target for 30-day follow-up for both children and adults is 45.95%. • Effective 9/30/22, CBH has moved to an Open Network for certain key levels of care for the first time since 2008, including mental health outpatient services, in order to attract new providers into the network to provide more direct access. • DBHIDS and CBH are supporting CHOP in getting licenses to locate outpatient services at a more spacious location at 4601 Market Street, which is also planned to include partial hospitalization (day program) for children •The ABA provider network has grown to 32 providers, and the network has opened, which creates opportunities for more growth, in an unpredictable manner. ABA has served almost 1500 youth in 2022 to date, and continues to be the one service for youth that is growing quarter over quarter. There is a proposed procurement for ABA Early Childhood Programs that will likely expand the network, and the number of ABA center -based programs has been growing, a restrictive treatment setting that invites more stringent care management.</p>			
<p>Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)</p>	<p>8.80%</p>	<p>12.70%</p>	<p>11.75%</p>	<p>11.75%</p>
<p><u>Comments:</u></p>	<p>This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the OMHSAS performance target for 30-day readmission for both children and adults is 11.75%.</p>			
<p>Number of reinvestment initiatives that reported outcomes and outputs.</p>	<p>73.00%</p>	<p>90.00%</p>	<p>100.00%</p>	<p>95.00%</p>
<p><u>Comments:</u></p>	<p></p>			
<p>Percent of providers that receive satisfactory credentialing status</p>	<p>97.00%</p>	<p>92.00%</p>	<p>90.00%</p>	<p>100.00%</p>
<p><u>Comments:</u></p>	<p>Beginning in FY20, DBHIDS altered their methodology to a PA-specific methodology to align the QCMR to data they report to the Office of Mental Health and Substance Abuse Services at PA DHS. This measure still includes discharges to ambulatory, non-bed-based care for MA members and mirrors the adult measure above.</p>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Behavioral Health & IDS		No. 15	Program HealthChoices			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices	1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Total		1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
060	HealthChoices	1	13	1	1	(12)
Total Full Time		1	13	1	1	(12)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices Behavioral Health	1,281,553,553	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Total		1,281,553,553	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		326,862	326,862	161,139	(165,723)
Finance	Employee Benefits - Uniform					
Total			326,862	326,862	161,139	(165,723)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program HealthChoices		No. 03	
Fund HealthChoices Behavioral Health		No. 06				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	277,694	933,892	933,892	459,029	(474,863)
b)	Employee Benefits		326,862	326,862	161,139	(165,723)
200	Purchase of Services	1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,202	100,000	100,000	100,000	
900	Advances and Misc. Payments					
Total		1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	13	1	1	(12)
105	Full Time - Uniform					
Total		1	13	1	1	(12)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	373,108					
Federal		664,349,684	664,349,684	670,609,760	6,260,076	
State	1,281,180,445	674,828,316	674,828,316	769,610,240	94,781,924	
Other Governments						
Other Funds of the City						
Total	1,281,553,553	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	AMD - Autism Peer Specialist	36,000 - 39,498	1	1	1	1	39,029	
2	A398	AMD - Behavioral Health Specialist	42,633 - 54,806		4				(4)
3	5E01	Certified Peer/Recovery Specialist	39,229 - 42,637		8				(8)
		Overtime - Civilian						20,000	
		Transfer from Grants Revenue Fund						400,000	

Total Gross Requirements									
				1	13	1	1	459,029	(12)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								459,029	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	277,694	13	913,892	1	1	439,029	(474,863)	(12)
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	277,694	13	933,892	1	1	459,029	(474,863)	(12)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,291,039,967	1,337,382,246	1,337,382,246	1,439,064,832	101,682,586
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Reinvestment					
250	Bethesda Project, Inc.	212,523	172,523	172,523	172,523	Homeless Services
250	Consumer Satisfaction Team, Inc.	226,467	226,467			ASAM Training
250	Council of Southeast Pennsylvania, The	1,007,302	1,007,302	1,007,302	1,240,134	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	7,000	Phila PreK Social Emotional Support Vista
250	Globo Language Solutions LLC	20,000	20,000	20,000	25,000	Language Interpretation Services
250	Language Line Services, Inc.	15,000				Translation Services
250	Language Services Associates		15,000	15,000	15,000	Language Interpretation Services
250	Merakey Parkside Recovery	1,035,238	1,035,238			Community Treatment Team for Substance Use Recovery - Family Rehousing
250	Nationalities Service Center		5,000	5,000	2,500	Language Interpretation Services
250	Northeast Treatment Centers, Inc.	700,000	700,000			FIR-Methadone/Curfew
250	Pennsylvania Alliance of Recovery Residences		100,000			Certified Peer Training
250	Philadelphia Mental Health Care Corporation	126,960	126,960	102,161	102,161	OAS Treatment Services, Warm Handoff Services
250	Philadelphia Mental Health Care Corporation			262,000	262,000	Trauma Focused Training & Consultation
250	Philadelphia Mental Health Care Corporation			647,911	647,911	Peer Leadership Institute & Advocates
250	Philadelphia Mental Health Care Corporation			1,961,000	1,961,000	Community Districts Behavioral Health Outreach
250	Philadelphia Mental Health Care Corporation		600,000	1,000,000	1,000,000	BHJD Forensic Equity Plan
250	Philadelphia Mental Health Care Corporation		78,000	78,000		Food Insecurity Resources
250	Philadelphia Mental Health Care Corporation		11,000	11,000		Technology Access
250	Philadelphia Mental Health Care Corporation		25,200	25,000		Transportation Resources
250	Powerling Inc.	10,000	10,000	15,000	15,000	Language Interpretation Services
250	Prevention Point Philadelphia	521,760	138,260			Mobile Behavioral Health Outpatient
250	Public Health Management Corporation	1,942,485	1,976,535		1,252,940	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Self Inc			597,779	597,779	Autism Family Navigator, Family Peer Supports
250	Temple University	128,010				Warm Handoff Program
250	Temple University Hospital	393,000		393,000	393,000	Warm Handoff Program
250	United Language Group (ULG)	10,000	10,000	5,000	15,000	Language Interpretation Services
250	Urban Affairs Coalition	663,999	663,999	663,999	663,999	Homeless Services
250	To be determined		139,000	139,000	139,000	Language Access Plan
250	To be determined		2,050,000	1,366,667	1,366,667	Crisis Intervention - Crisis Intervention and Stabilization Team (CIST)
250	To be determined		2,050,000	2,050,000	2,050,000	Crisis Intervention - Crisis Response Center
	Subtotal	7,024,744	11,172,484	10,549,342	11,933,614	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	7,024,744	11,172,484	10,549,342	11,933,614	
	Reinvestment (continued)					
251	Smart Information Mgmt. Systems INC.	95,095				Software
251	Windows Management Experts INC	76,800				Software
254	1260 Housing Master Coprporation			282,726	282,726	Shared Housing Master Leasing
254	Achara Consulting INC	115,000	115,000	115,000	115,000	The Phila Cert Peer Spec. (CPS) Inst
254	Advantage Community Integration Services		100,000			To empower people with disabilities through individual employment opportunities that foster self-sustainability, equality, and community.
254	Albert Einstein Healthcare Network Inc	250,308	250,308	250,308	250,308	Certified Recovery Specialist - Warm Handoff
254	Centralized Comprehensive Human Services		207,427			Mobile Outreach
254	Chad Dion Lassiter	21,000				Engaging Males of Color
254	Community Behavioral Health	4,000,000	5,000,000	6,800,000	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			Employment Services
254	Health Federation of Philadelphia Inc	70,000	70,000			Trauma Focused Training & Consultation
254	Mental Health Partnerships	75,000				Peer Supervisor Guide
254	Mental Health Partnerships	182,246	125,384	201,507	125,384	Wrap Training
254	Mercy Fitzgerald Hospital		173,148			Certified Recovery Specialist - Warm Handoff
254	Pathways to Housing		161,306			Housing Supports
254	Pennsylvania Hospital	525,000	525,000		611,574	Warm Handoff Services
254	Phila Mental Health Care Corporation (PMHCC)	6,186,099	2,146,754	4,161,850	289,667	Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)			665,000	665,000	Network of Neighbors Responding to Violence
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coalition-Homeless Svcs
254	Public Health Management Corporation	172,546	172,545		172,545	Consumer Supports BHS, Pretreatment engagement
254	Resources for Human Development, Inc.	906,163	798,288	798,288	798,288	Family Support Homeless
254	Step-By-Step			67,366	67,366	Housing Program - Tenant Service Coordinator
254	Strategy Arts		34,000	34,000	34,000	Communications
	Subtotal Reinvestment	20,358,297	21,960,248	24,533,991	20,954,076	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	20,358,297	21,960,248	24,533,991	20,954,076	
	Reinvestment (continued)					
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence Program
254	Transformation of Recovery		188,718		232,919	Recovery House Grant for Transformation
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	822,720	822,720	822,720	665,162	Family Peer Supports
254	Women in Dialogue	60,000		60,000		Community Coalition
254	To be determined		3,611,610	1,166,585	3,419,756	Community Autism Peer Support, Network of Neighbors Responding to Violence, Substance Use Disorder & Justice Involvement, Urgent Care
254	To be determined				3,735,309	Trauma-Informed Peer Services
	Subtotal Reinvestment	21,821,646	27,163,925	27,163,925	29,587,851	
	Administration					
250	Fund for Philadelphia Incorporated	7,000	7,000	7,000	10,000	Behavioral Health Strategies Priorities VISTA
250	Horizon House, Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,260,000,000	1,301,000,000	1,301,000,000	1,400,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399	2,575,399	Consumer Supports BHS
254	Mental Health Partnerships					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	50,000	65,000	Leadership Program
254	Philadelphia Mental Health Care Corporation	5,771,235	5,771,235	5,771,235	6,011,895	Consumer Supports BHS
254	Urban Affairs Coalition	246,224	246,224	246,224	246,224	Consumer Supports BHS
	Subtotal Administration	1,269,218,321	1,310,218,321	1,310,218,321	1,409,476,981	
	TOTAL	1,291,039,967	1,337,382,246	1,337,382,246	1,439,064,832	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	96,023	110,000	110,000	110,000	Wireless Services
	Total	96,023	110,000	110,000	110,000	
216	CDW LLC			260,812	312,974	Microsoft Select Software
216	To be determined		325,000	64,188	12,026	Commercial Software
	Total		325,000	325,000	325,000	
807	Payments to the General Fund	1,202	100,000	100,000	100,000	Indirect Costs
	Total	1,202	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	Intellectual disAbility Services	04	
Program Description				
<p><i>The Intellectual disAbility Services (IDS) Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to residential, community-based, case management, vocational, employment, respite, and transportation services aimed at providing s pportive environments for clients and their families.</i></p>				
Program Objectives				
<p>- Aligned with the Strategic Initiative of DBHIDS's Prioritizing to Address our Changing Environment (PACE), IDS will maintain the number of referrals to ITEI from the Department of Human Services (DHS).</p> <p>- The START program's goal is to improve diagnosis and treatment, support effective services, create service linkages, promote health and wellness for both the individual with IDD and the caregiver, and decrease the need for emergency services. In FY24, IDS will add two START units and a step-down unit to create a base for serving Philadelphians with IDD needs.</p> <p>- In FY24, IDS will complete the training of another 10 Early Interventionists in ABC Toddler and four Early Interventionists in ABC Newborn.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 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	577	218	600	600
<u>Comments:</u>				
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns.	90	53	33	43
<u>Comments:</u>				
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns.	273	131	500	500
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	7,112,857	7,080,062	7,098,382	7,100,637	2,255
080	Grants Revenue	48,913,601	72,841,110	71,841,110	73,786,107	1,944,997
	Total	56,026,458	79,921,172	78,939,492	80,886,744	1,947,252
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	5	4	4	4	
080	Grants Revenue	74	97	74	99	2
	Total Full Time	79	101	78	103	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	(25,060,253)	72,841,110	71,841,110	73,786,107	1,944,997
	Total	(25,060,253)	72,841,110	71,841,110	73,786,107	1,944,997
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	148,467	139,853	139,853	141,794	1,941
Finance	Employee Benefits - Uniform					
	Total	148,467	139,853	139,853	141,794	1,941

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	333,103	300,308	318,628	320,883	2,255
b)	Employee Benefits					
200	Purchase of Services	6,779,754	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		7,112,857	7,080,062	7,098,382	7,100,637	2,255
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	4	4	4	
105	Full Time - Uniform					
Total		5	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L01	Administrative Technician	40,333 - 51,866			1	1	43,221	1
2	D126	Departmental Aide Trainee	32,258 - 34,366	1					
3	5F27	Health Program Manager	81,315 - 104,543	1	1	1	1	105,768	
4	5A63	Health Services Social Work Supervisor	66,588 - 85,594	1	1	1	1	86,819	
5	5A62	Health Services Social Worker II	55,848 - 71,804	1	1	1	1	73,029	
6	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)
		Overtime - Civilian						10,000	

Total Gross Requirements								318,837	
Plus: Earned Increment								1,862	
Plus: Longevity								184	
Less: (Vacancy Allowance)									
Total Budget								320,883	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	5	325,514	4	306,628	4	4	310,883	4,255	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,589		12,000			10,000	(2,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	5	333,103	4	318,628	4	4	320,883	2,255	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,779,754	6,779,754	6,779,754	6,779,754	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Brighter Days Early Intervention Agency	500,000	500,000	500,000	300,000	Early Intervention Services
254	Dynamicare, LLC	492,000	492,000	492,000	692,000	Early Intervention Services
254	Goldstar Rehabilitation Inc.	1,871,938	1,871,938	1,871,938	1,671,938	Early Intervention Services
254	Kutest Kids Early Intervention	815,418	815,418	815,418	1,015,418	Early Intervention Services
254	Networks for Training and Development	850,000	850,000	850,000	750,000	Intellectual disAbility Services
254	Partnership For Community Support	700,000	600,000	600,000	550,000	Intellectual disAbility Services
254	Public Health Management Corporation				300,000	Intellectual disAbility Services
254	Quality Progressions	750,000	700,000	700,000	550,000	Intellectual disAbility Services
254	Vision For Equality Inc.	800,398	950,398	950,398	950,398	Intellectual disAbility Services
	Total - Professional Services	6,779,754	6,779,754	6,779,754	6,779,754	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,498,919	7,280,142	7,280,142	7,907,843	627,701
b)	Employee Benefits	2,937,117	3,458,067	3,458,067	3,756,225	298,158
200	Purchase of Services	40,438,356	62,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	4,784	57,500	54,500	57,500	3,000
400	Equipment	7,050	9,000	12,000	25,000	13,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	27,375	36,401	36,401	39,539	3,138
900	Advances and Misc. Payments					
Total		48,913,601	72,841,110	71,841,110	73,786,107	1,944,997
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	74	97	74	99	2
105	Full Time - Uniform					
Total		74	97	74	99	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	11,545,046	20,013,374	19,738,620	20,273,016	534,396	
State	(36,605,299)	52,827,736	52,102,490	53,513,091	1,410,601	
Other Governments						
Other Funds of the City						
Total	(25,060,253)	72,841,110	71,841,110	73,786,107	1,944,997	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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		

<i>Funding Sources</i>	Grant Title Mental Retardation Program	Grant Number G15364	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
Other Govt.			
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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,498,919	7,280,142	7,280,142	7,907,843	627,701
100 b)	Employee Benefits - Total	2,937,117	3,458,067	3,458,067	3,756,225	298,158
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	87,376	102,546	102,546	111,388	8,842
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	62,315	73,229	73,229	79,543	6,314
	Class 190 - Pension Obligation Bonds	219,404	258,918	258,918	281,242	22,324
	Class 191 - Pension Contributions	1,417,847	1,672,670	1,672,670	1,816,890	144,220
	Class 192 - FICA	192,135	225,414	225,414	244,849	19,435
	Class 193 - Health / Medical	938,952	1,102,864	1,102,864	1,197,954	95,090
	Class 194 - Group Life	13,618	16,042	16,042	17,425	1,383
	Class 195 - Group Legal	5,470	6,384	6,384	6,934	550
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	40,438,356	62,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	4,784	57,500	54,500	57,500	3,000
400	Equipment	7,050	9,000	12,000	25,000	13,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	27,375	36,401	36,401	39,539	3,138
900	Advances and Misc. Payments					
Total		48,913,601	72,841,110	71,841,110	73,786,107	1,944,997

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	11,545,046	20,013,374	19,738,620	20,273,016	534,396
200	State	(36,599,299)	52,827,736	52,102,490	53,513,091	1,410,601
300	Other Governments					
400	Local (Non-Governmental)					
Total		(25,054,253)	72,841,110	71,841,110	73,786,107	1,944,997

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	74	97	74	99	2
105	Full Time - Uniform					
Total		74	97	74	99	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 February 28, 2019 - August 31, 2019	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
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	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	(6,000)				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(6,000)				

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	Administration, Finance, and Quality (AFQ)	05	
Program Description				
<i>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. The division supports the provision of services in a fiscally responsible manner to ensure the delivery of programs and the ability to improve continually.</i>				
Program Objectives				
<p>TRAINING:</p> <ul style="list-style-type: none"> - Train 1,500 individuals to become certified MHFA aiders by end of FY24. - Implement DBHIDS specific training for all new hires, and include MHFA training. - Create interactive training catalog for DBHIDS staff, community stakeholders, and provider agencies. <p>HUMAN RESOURCES:</p> <ul style="list-style-type: none"> - Conduct quarterly in-person wellness workshops according to staff-expressed survey results. - Enhance the DBHIDS Internship program. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Employee Wellness survey participation	N/A	N/A	250	250
<u>Comments:</u> Survey was not issued in FY22 and has not yet been issued in FY23.				
Employee participation in wellness activities	576	39	400	250
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	731,840	446,854	436,885	453,415	16,530
080	Grants Revenue	7,993,709	8,921,870	8,921,870	9,790,872	869,002
	Total	8,725,549	9,368,724	9,358,755	10,244,287	885,532
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	4	4	4	
080	Grants Revenue	65	70	70	75	5
	Total Full Time	74	74	74	79	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
08	Grants Revenue	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
	Total	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	333,792	199,263	199,263	206,803	7,539
Finance	Employee Benefits - Uniform					
	Total	333,792	199,263	199,263	206,803	7,539

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	731,840	446,854	436,885	453,415	16,530
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		731,840	446,854	436,885	453,415	16,530
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	4	4	4	
105	Full Time - Uniform					
Total		9	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Administration and Finance	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C130	Chief Deputy City Solicitor - Litigation	150,381	1	1	1	1	150,381	
2	D210	Deputy City Solicitor 1	80,031	1	1				(1)
3	D215	Deputy City Solicitor 2	89,765 - 96,254	3	2	2	2	186,019	
4	D580	Divisional Deputy City Solicitor	102,743			1	1	102,743	1
5	L153	Legal Assistant	44,342	2					
6	L155	Legal Assistant Supervisor	58,710	1					
7	S201	Senior Attorney	97,850	1					
		Exempt Raise Increase						14,272	

Total Gross Requirements									
Plus: Earned Increment				9	4	4	4	453,415	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								453,415	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	9	731,840	4	436,885	4	4	453,415	16,530	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	731,840	4	436,885	4	4	453,415	16,530	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,913,159	5,508,020	5,508,020	6,088,427	580,407
b)	Employee Benefits	2,522,446	2,616,310	2,616,310	2,892,003	275,693
200	Purchase of Services	524,999	650,000	650,000	650,000	
300	Materials and Supplies	8,539	80,000	80,000	80,000	
400	Equipment		40,000	40,000	50,000	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,566	27,540	27,540	30,442	2,902
900	Advances and Misc. Payments					
Total		7,993,709	8,921,870	8,921,870	9,790,872	869,002
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	65	70	70	75	5
105	Full Time - Uniform					
Total		65	70	70	75	5
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002	
Other Governments						
Other Funds of the City						
Total	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		DBHIDS Administration		G15438	151089	
<input checked="" type="checkbox"/> <i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		July 1, 2023 - June 30, 2024	Reimbursement			
<i>Local (Non-Govt.)</i>		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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,913,159	5,508,020	5,508,020	6,088,427	580,407
100 b)	Employee Benefits - Total	2,522,446	2,616,310	2,616,310	2,892,003	275,693
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	57,910	60,065	60,065	66,394	6,329
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	37,289	38,677	38,677	42,753	4,076
	Class 190 - Pension Obligation Bonds	233,288	241,969	241,969	267,466	25,497
	Class 191 - Pension Contributions	1,321,309	1,370,477	1,370,477	1,514,891	144,414
	Class 192 - FICA	156,705	162,536	162,536	179,663	17,127
	Class 193 - Health / Medical	703,852	730,043	730,043	806,971	76,928
	Class 194 - Group Life	6,839	7,093	7,093	7,841	748
	Class 195 - Group Legal	5,254	5,450	5,450	6,024	574
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	524,999	650,000	650,000	650,000	
300	Materials and Supplies	8,539	80,000	80,000	80,000	
400	Equipment		40,000	40,000	50,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,566	27,540	27,540	30,442	2,902
900	Advances and Misc. Payments					
Total		7,993,709	8,921,870	8,921,870	9,790,872	869,002
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
300	Other Governments					
400	Local (Non-Governmental)					
Total		(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	65	70	70	75	5
105	Full Time - Uniform					
Total		65	70	70	75	5

71-53P (Program Based Budgeting Version)