

Section 44

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Depart								No.
	Department of E	Behaviora	al Health & IDS					15
				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
		a)	Personal Services	1,558,164	1,076,779	1,596,553	1,534,468	(62,085)
	General	b)	Employee Benefits					,
		200	Purchase of Services	13,125,510	13,125,510	15,534,786	14,360,976	(1,173,810)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		14,683,674	14,202,289	17,131,339	15,895,444	(1,235,895)
06		100	Employee Compensation					
l		a)	Personal Services	675,048	800,000	625,000	800,000	175,000
He	althChoices	b)	Employee Benefits	005 507 466	4 000 400 000	4 400 000 ===	4 000 000 000	00 700 673
		200	Purchase of Services	995,537,498	1,299,100,000	1,199,283,750	1,299,083,000	99,799,250
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	48,456	100,000	91,250	117,000	25.750
			Total	996,261,002	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
08		100	Employee Compensation	, ,				
00		a)	Personal Services	15,365,651	17,132,274	17,679,825	19,656,090	1,976,265
Gra	nts Revenue	b)	Employee Benefits	7,553,661	8,070,519	8,073,417	9,266,948	1,193,531
		200	Purchase of Services	229,917,451	246,507,560	236,472,655	256,212,513	19,739,858
		300	Materials and Supplies	116,090	177,500	177,500	177,500	
		400	Equipment	529,442	72,500	72,500	72,500	
		500	Contributions, etc.					
		800	Payments to Other Funds	74,398	84,707	87,263	97,308	10,045
			Total	253,556,693	272,045,060	262,563,160	285,482,859	22,919,699
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
L			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					
		400						
		100	Employee Compensation Personal Services	17,598,863	19,009,053	19,901,378	21 000 550	2,089,180
		a) b)	Employee Benefits	7,553,661	8,070,519	8,073,417	21,990,558 9,266,948	2,089,180 1,193,531
De	Departmental Total	200	Purchase of Services	1,238,580,459	1,558,733,070	1,451,291,191	1,569,656,489	118,365,298
		300	Materials and Supplies	116,090	177,500	177,500	177,500	110,000,200
] .	All Funds	400	Equipment	529,442	72,500	72,500	72,500	
•		500	Contributions, etc.	, · · -	-,,,,,	,200	-,-00	
		800	Payments to Other Funds	122,854	184,707	178,513	214,308	35,795
			Total	1,264,501,369	1,586,247,349	1,479,694,499	1,601,378,303	121,683,804

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FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department			ALL FUNDS						
· ·						No.			
Department of Behavioral Health & IDS						15			
B 1 10	Class	Class	Class	Class	Other	T			
Budget Comments	100	200 (3)	300/400	500	Classes	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
GENERAL FUND - 01									
Mental Health Services - 01									
Projected lump-sum increase	10,934					10,934			
Salary decrease due to staffing change	(68,420)					(68,420)			
Decrease in bonus, gross adjusted	(5,969)					(5,969)			
Nonrecurring encampment support funding		(675,978)				(675,978)			
Funding shift to meet grant match requirements		438,743				438,743			
Subtotal	(63,455)	(237,235)				(300,690)			
Office of Addiction Services - 02									
Salary increase	2,194					2,194			
Decrease in bonus, gross adjusted	(140)					(140)			
Nonrecurring opioid response funding	, ,	(497,832)				(497,832)			
Funding shift to meet grant match requirements		(125,964)				(125,964)			
Subtotal	2,054	(623,796)				(621,742)			
Intellectual disAbility Services - 04									
Salary decrease due to staffing change	(6,857)					(6,857)			
Increase in bonus, gross adjusted	291					291			
Increase in civilian overtime	670	(2.4.2. ==2)				670			
Funding shift to meet grant match requirements	(5.000)	(312,779)				(312,779)			
Subtotal	(5,896)	(312,779)				(318,675)			
Administration Division - 05									
Projected lump-sum increase	909					909			
Salary increase	5,736					5,736			
Decrease in bonus, gross adjusted	(1,433)					(1,433)			
Subtotal	5,212					5,212			
GENERAL FUND TOTAL	(62,085)	(1,173,810)				(1,235,895)			
	(= ,===,	(, =,= =,				(,,			
HEALTHCHOICES BEHAVIORAL HEALTH - 06									
Projected increase in administrative payroll charges	175 000					175.000			
Annualized enrollment increase - priority populations	175,000	00 700 050				175,000			
Projected increase in administrative overhead charges		99,799,250			25,750	99,799,250 25,750			
1 Tojected increase in administrative overnead charges					25,750	25,750			
HEALTHCHOICES BEHAVIORAL HEALTH TOTAL	175,000	99,799,250			25,750	100,000,000			
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CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING I	ALL FUNDS						
Department						No.	
Department of Behavioral Health & IDS						15	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
GRANTS REVENUE FUND - 08							
Mental Health Services - 01							
Salary increase	569,099					569,099	
Projected lump-sum increase	97,925					97,925	
Fringe benefit increase	317,554					317,554	
Contractual costs - potential expansion		9,202,378				9,202,378	
Increased Central Personnel costs					3,395	3,395	
Subtotal	984,578	9,202,378			3,395	10,190,351	
Office of Addiction Services - 02							
Salary increase	87,989					87,989	
Projected lump-sum decrease	(47,969)					(47,969)	
Bonus, gross adjusted increase	3,000					3,000	
Fringe benefit increase	19,294					19,294	
Contractual costs - potential expansion		7,483,639				7,483,639	
Increased Central Personnel costs					216	216	
Subtotal	62,314	7,483,639			216	7,546,169	
Intellectual disAbility Services - 04							
Salary increase	613,997					613,997	
Projected lump-sum increase	28,783					28,783	
Part-time salary increase	2,500					2,500	
Fringe benefit increase	316,248					316,248	
Contractual costs - potential expansion		3,003,841				3,003,841	
Increased Central Personnel costs					3,329	3,329	
Subtotal	961,528	3,003,841			3,329	3,968,698	
Administration - 05							
Salary increase	586,081					586,081	
Projected lump-sum increase	34,860					34,860	
Fringe benefit increase	540,435					540,435	
Contract cost increase		50,000				50,000	
Increased Central Personnel costs					3,105	3,105	
Subtotal	1,161,376	50,000			3,105	1,214,481	
GRANTS REVENUE TOTAL	3,169,796	19,739,858			10,045	22,919,699	
ALL FUNDS	3,282,711	118,365,298			35,795	121,683,804	
71-53C							
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CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Department of Behavioral Health & IDS 15

No. Category Positions Obligations Positions Chilgations Run - PEE Positions Request In Pos. In Requirement In Require		Department of Behavioral	Health & ID	S			15				
No. Category Positions Colligations Positions Colligations Rin - Piet Positions Request In Pies, in Repulsions Coll Res			Fis	scal 2018		Fiscal 2019		Fis	scal 2020	Increase	Increase
No. Category Positions Obligations Positions Colligations Rain - PRE Positions Request In Pos. In Repulsions Col. 8 East Col. 8	Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
13	No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
A. Summary by Object Classification - All Funds			6/30/18				11/25/18			(Col. 8 less 5)	(Col. 9 less 6)
1 Lump Sum	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2 Fall Time - Civilian 256 16,571,299 277 19,395,160 283 291 21,359,979 14 1,984,8 3 Sonus, Cross Ad; 692,081 190,151 185,390 (4,2) 4 PT, Temp/Seas, Bd. SCG 31,365 17,500 20,000 2,5 5 Overtime - Civilian 182,954 164,330 165,000 6 6 Holday Overtime - Civilian 11276 17,595 175,955 7 Shift Siress 3,883 3,234 3,234 3,234 8 Hal, IOD, LT-Sick 12,073 2,000 2,000 9 Total 256 17,598,863 277 19,901,378 263 291 21,990,558 14 2,089,1 8 Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 2 Fall Time - Uniform 3 Bonus, Cross Ad; 4 PT, Temp/Seas, Bd. SCG 30,944 30,845 3,251 3 1,158,468 7 (62,0) 9 Total 2 Total 2 Total 3 Total 3 Total 3 Total 3 Total 3 Total 4 1,242,147 16 1,582,807 15 23 1,515,460 7 (67,3) 4 PT, Temp/Seas, Bd. SCG 3 Sovertime - Civilian 414 4 4 4 4 4 4 4 4	A. S	ummary by Object Class	ification - A	III Funds							
3	1	Lump Sum		94,132		111,408			236,850		125,442
4 PT, TempSeas, Bd, SCG 31,386, 17,500 20,000 2,5	2	Full Time - Civilian	256	16,571,299	277	19,395,160	263	291	21,359,979	14	1,964,819
5 Overtime - Civilian	3	Bonus, Gross Adj.		692,081		190,151			185,900		(4,251)
1	4	PT, Temp/Seas, Bd , SCG		31,365		17,500			20,000		2,500
Total	5	Overtime - Civilian		182,954		164,330			165,000		670
B H&L, IOD, LT-Sick	6	Holiday Overtime - Civilian		11,276		17,595			17,595		
9	7	Shift/Stress		3,683		3,234			3,234		
Total 256 17,598,863 277 19,901,378 263 291 21,990,558 14 2,089,1	8	H&L, IOD, LT-Sick		12,073		2,000			2,000		
Summary of Uniformed Personnel Included in Above - All Funds	9										
1 Lump Sum		Total	256	17,598,863	277	19,901,378	263	291	21,990,558	14	2,089,180
2 Full Time - Uniform	B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Fund	s					
3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd, SCG 5 Overtime - Uniform	1	Lump Sum									
4 PT, Temp/Seas, Bd , SCG	2	Full Time - Uniform									
5 Overtime - Uniform 6 Unused Uniform Leave	3	Bonus, Gross Adj.									
6 Unused Uniform Leave 7 Shift/Stress 8	4	PT, Temp/Seas, Bd , SCG									
7 Shift/Stress 8 H&L, IOD, LT-Sick 9	5	Overtime - Uniform									
8	6	Unused Uniform Leave									
Total	7	Shift/Stress									
Total C. Summary by Object Classification - General Fund 11,959 11,8	8	H&L, IOD, LT-Sick									
C. Summary by Object Classification - General Fund	9										
1		Total									
2 Full Time - Civilian 16 1,242,147 16 1,582,807 15 23 1,515,460 7 (67,3 3 8 8 8 5 5 5	C. S	ummary by Object Class	ification - C	General Fund							
3 Bonus, Gross Adj. 308,845 8,251 1,000 (7,2	1	Lump Sum				116			11,959		11,843
A PT, Temp/Seas, Bd , SCG 5 Cvertime - Civilian 6,737 5,330 6,000 6	2	Full Time - Civilian	16	1,242,147	16	1,582,807	15	23	1,515,460	7	(67,347)
S Overtime - Civilian	3	Bonus, Gross Adj.		308,845		8,251			1,000		(7,251)
6 Holiday Overtime - Civilian 414 49 49 49 8 H&L, IOD, LT-Sick 9 48 62,0 40 </td <td>4</td> <td>PT, Temp/Seas, Bd , SCG</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	4	PT, Temp/Seas, Bd , SCG									
Total	5	Overtime - Civilian		6,737		5,330			6,000		670
8 H&L, IOD, LT-Sick 9 Total 16 1,558,164 16 1,596,553 15 23 1,534,468 7 (62,0 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 1 </td <td>6</td> <td>Holiday Overtime - Civilian</td> <td></td> <td>414</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	6	Holiday Overtime - Civilian		414							
Total 16	7	Shift/Stress		21		49			49		
Total 16 1,558,164 16 1,596,553 15 23 1,534,468 7 (62,0 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	8	H&L, IOD, LT-Sick									
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	9										
1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 6 UnifyStress 8 H&L, IOD, LT-Sick 9 Total Total							15	23	1,534,468	7	(62,085)
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	D. S		ersonnel Inc	cluded in Above	- General	Fund					
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	1	'									
4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	_										
5 Overtime - Uniform	3										
6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	4	PT, Temp/Seas, Bd , SCG									
7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total	5	Overtime - Uniform									
8 H&L, IOD, LT-Sick 9 Total	6	Unused Uniform Leave									
9 Total	7	Shift/Stress									
Total	8	H&L, IOD, LT-Sick									
	9										
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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.					
Department of Behavioral Health & IDS	15	Mental Health	01					
Major Objectives								

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

154,649,704			Sumn	nary by Class			
(1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation (a) Personal Services 6.250,977 6.212,520 6.694,838 7.298,407 603,599 (b) Employee Benefits 2.855,932 2.919,176 2.922,074 3.239,628 317,554 (20) Purchase of Services 152,184,737 154,209,817 153,009,982 162,175,125 6.955,143 (30) Materials and Supplies 17,147 25,000 25,000 25,000 25,000 (25,000 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 2.99,057 30,683 30,655 34,050 3.395 (30) Advances and Misc. Payments 701 Total 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 (1) General 6,769,115 6,608,986 8,564,221 8,263,531 (300,690 10) (1) General 154,649,704 156,808,210 154,338,328 164,528,679 10,190,351 Total 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 Summary of Full Time Positions by Fund Fund Actual 6,769,115 6,608,986 8,564,221 8,263,531 (300,690 10) (30) General 6,769,115 6,608,986 8,564,221 8,263,531 (300,690 10) (30) General 754,649,704 156,808,210 154,338,328 164,528,679 10,190,351 Total 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 Fund Positions Pund Positions by Fund Fund Positions Pund Pund Pund Positions Pund Pund Positions Pund Pund Pund Pund Pund Pund Pund Pund			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation a) Personal Services 6,250,977 6,212,520 6,694,838 7,298,407 603,569 b) Employee Benefits 2,855,932 2,919,176 2,922,074 3,239,628 317,554 200 Purchase of Services 152,184,737 154,209,817 155,209,982 162,175,125 8,965,143 300 Materials and Supples 17,147 25,000 25,000 25,000 400 Equipment 80,969 20,000 20,000 20,000 400 Equipment 80,969 20,000 20,000 20,000 500 Contributions, Indemnities and Taxes 700 Debt Service 8 800 Payments to Other Funds 29,057 30,683 30,655 34,050 3,395 900 Advances and Misc. Payments 7041 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 **Summary by Fund** Find Fund Actual Obligations Appropriations Obligations Budget (Decrease) (Decrease) (1) (3) (4) (5) (6) (6) (7) 01 General 6,769,115 6,608,986 8,564,221 8,263,531 (300,690) 08 Grants Revenue 154,649,704 156,808,210 154,338,328 164,528,679 10,190,351 **Fund Positions Budgeted Run Budgeted Run Budgeted (Decrease) (Dec.) (Gec.) (Gec.) (Gec.) (1) (2) (3) (4) (5) (6) (6) (7) 01 General 1 1 1 1 8 8 7 08 Grants Revenue 83 92 82 94 2 2	Class	Description	Actual	Original	Estimated	Proposed	or
100 Employee Compensation			Obligations	Appropriations	Obligations	Budget	(Decrease)
a) Personal Services 6.250,977 6.212,520 6.694,838 7.298,407 603,569 b) Employee Benefits 2.855,932 2.919,176 2.922,074 3.239,628 317,554 200 Purchase of Services 152,184,737 154,209,817 153,209,982 162,175,125 8,965,143 300 Materials and Supplies 17,147 25,000 25,000 25,000 20,000 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 29,057 30,683 30,655 34,050 3,395 900 Advances and Misc. Payments 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 8	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Description	100	Employee Compensation					
Purchase of Services 152,184,737 154,209,817 153,209,982 162,175,125 8,965,143 300 Materials and Supplies 17,147 25,000 25,000 25,000 20,000	a)	Personal Services	6,250,977	6,212,520	6,694,838	7,298,407	603,569
300 Materials and Supplies 17,147 25,000 25,000 25,000 20,000	b)	Employee Benefits	2,855,932	2,919,176	2,922,074	3,239,628	317,554
Equipment	200	Purchase of Services	152,184,737	154,209,817	153,209,982	162,175,125	8,965,143
Solid Contributions, Indemnities and Taxes	300	Materials and Supplies	17,147	25,000	25,000	25,000	
Total Tota	400	Equipment	80,969	20,000	20,000	20,000	
Roo	500	Contributions, Indemnities and Taxes					
Total	700	Debt Service					
Total 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 Summary by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Proposed or Obligations Obliga	800	Payments to Other Funds	29,057	30,683	30,655	34,050	3,395
Fund Fund Fund Actual Original Estimated Proposed Or Obligations O	900	Advances and Misc. Payments					
Fund Fund No. Summary of Full Time Positions Budgeted No. Fund No. Fund No. Grants Revenue Fund No. Grants Revenue Fund No. Grants Revenue Fund No. Grants Revenue Run Positions Budget No. Grants Revenue Run Positions Budget No. Grants Revenue Run Positions Budget No. Grants Revenue Run Run Positions Budgeted (Coc.) Grants Revenue Run Positions Budgeted Run PPE 11/25/18 Positions (Col. 6 less 4) Grants Revenue Run Positions Revenue Run PST 1 1 1 1 1 8 7 2 8 3 92 82 94 2 2		Total	161,418,819	163,417,196	162,902,549	172,792,210	9,889,661
Fund No. No. No. (1) (2) (3) (4) (5) (6) (7)			Sumn	nary by Fund			
No. (1) (2) Obligations (3) Appropriations (4) Obligations (5) Budget (6) (7) 01 General 6,769,115 6,608,986 8,564,221 8,263,531 (300,690) 08 Grants Revenue 154,649,704 156,808,210 154,338,328 164,528,679 10,190,351 Total 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 Summary of Full Time Positions by Fund Fund Actual Positions Budgeted Run Budgeted Run Budgeted Run Budgeted Positions (Col. 6 less 4) Run Budgeted Positions (Col. 6 less 4) POSITIONS (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 General 1 1 1 1 8 7 08 Grants Revenue 83 92 82 94 2			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1) (2) (3) (4) (5) (6) (7) 01 General 6,769,115 6,608,986 8,564,221 8,263,531 (300,690) 08 Grants Revenue 154,649,704 156,808,210 154,338,328 164,528,679 10,190,351 Total 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 Summary of Full Time Positions by Fund Fund No. Fund Positions Budgeted Run Budgeted Run Budgeted (Dec.) 6/30/18 Positions PPE 11/25/18 Positions (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 General 1 1 1 1 1 8 7 08 Grants Revenue 83 92 82 94 22	Fund	Fund	Actual	Original	Estimated	Proposed	or
01 General 6,769,115 6,608,986 8,564,221 8,263,531 (300,690) 08 Grants Revenue 154,649,704 156,808,210 154,338,328 164,528,679 10,190,351 Total 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 Summary of Full Time Positions by Fund Fund No. Actual Fiscal 2019 Increment Run Fiscal 2020 Inc. No. Fund Positions Budgeted Run Budgeted (Dec.) PPE 11/25/18 Positions (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 General 1 1 1 8 7 08 Grants Revenue 83 92 82 94 2	No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
154,649,704	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total 161,418,819 163,417,196 162,902,549 172,792,210 9,889,661 Summary of Full Time Positions by Fund Fund No. Fund Positions Budgeted Run Budgeted (Dec.) 6/30/18 Positions PPE 11/25/18 Positions (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 General 1 1 1 1 8 7 08 Grants Revenue 83 92 82 94 2	01	General	6,769,115	6,608,986	8,564,221	8,263,531	(300,690)
Summary of Full Time Positions by Fund Fund No. Actual Positions Fund Fiscal 2019 Fiscal 2019 Fiscal 2020 Finc. Increment Run Budgeted Find Fiscal 2020 Finc. Inc. No. Fund Positions Fund Fiscal 2019 Find Fiscal 2020 Find Find Find Find Find Find Find Find	08	Grants Revenue	154,649,704	156,808,210	154,338,328	164,528,679	10,190,351
Summary of Full Time Positions by Fund Fund No. Actual Positions Fund Fiscal 2019 Fiscal 2019 Fiscal 2020 Finc. Increment Run Budgeted Find Fiscal 2020 Finc. Inc. No. Fund Positions Fund Fiscal 2019 Find Fiscal 2020 Find Find Find Find Find Find Find Find							
Summary of Full Time Positions by Fund Fund No. Actual Positions Fund Fiscal 2019 Fiscal 2019 Fiscal 2020 Finc. Increment Run Budgeted Find Fiscal 2020 Finc. Inc. No. Fund Positions Fund Fiscal 2019 Find Fiscal 2020 Find Find Find Find Find Find Find Find							
Summary of Full Time Positions by Fund Fund No. Actual Positions Fund Fiscal 2019 Fiscal 2019 Fiscal 2020 Finc. Increment Run Budgeted Find Fiscal 2020 Finc. Inc. No. Fund Positions Fund Fiscal 2019 Find Fiscal 2020 Find Find Find Find Find Find Find Find							
Summary of Full Time Positions by Fund Fund No. Actual Positions Fund Fiscal 2019 Fiscal 2019 Fiscal 2020 Finc. Increment Run Budgeted Find Fiscal 2020 Finc. Inc. No. Fund Positions Fund Fiscal 2019 Find Fiscal 2020 Find Find Find Find Find Find Find Find							
Fund No. Fund Positions (A) Actual Positions (B) Fiscal 2019 (B) Increment Run (B) Fiscal 2020 (B) Inc. (Dec.) (Dec.) (Dec.) (Dec.) (Dec.) (Dec.) (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 01 General 1 1 1 1 8 7 08 Grants Revenue 83 92 82 94 2						172,792,210	9,889,661
No. Fund Positions 6/30/18 Positions 6/30/18 Budgeted Positions PPE 11/25/18 Positions (Col. 6 less 4) (Col. 6 less							
(1) (2) (3) (4) (5) (6) (7) 01 General 1 1 1 8 7 08 Grants Revenue 83 92 82 94 2	Fund		Actual		Increment	Fiscal 2020	Inc.
(1) (2) (3) (4) (5) (6) (7) 01 General 1 1 1 8 7 08 Grants Revenue 83 92 82 94 2	No.	Fund		Budgeted	-	Budgeted	(Dec.)
01 General 1 1 1 8 7 08 Grants Revenue 83 92 82 94 2			6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
08 Grants Revenue 83 92 82 94 2	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	01	General	1	•	1	8	7
Total Full Time 84 93 83 102 9	08	Grants Revenue	83	92	82	94	2
Total Full Time 84 93 83 102 9							
Total Full Time 84 93 83 102 9							
Total Full Time 84 93 83 102 9							
Total Full Time 84 93 83 102 9			_			_	
		Total Full Time	84	93	83	102	9

71-53E

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2020 OPERATING BUDGET Department Department of Behavioral Health & IDS Department of Behavioral Health & IDS Fund General Major Objectives

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

	Summary by Class										
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or					
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)					
100	Employee Compensation										
a)	Personal Services	225,812	65,683	537,771	474,316	(63,455)					
b)	Employee Benefits										
200	Purchase of Services	6,543,303	6,543,303	8,026,450	7,789,215	(237,235)					
300	Materials and Supplies										
400	Equipment										
500	Contributions, Indemnities and Taxes										
700	Debt Service										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total	6,769,115	6,608,986	8,564,221	8,263,531	(300,690)					
		Summa	ary of Positions								
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)					
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	1	1	1	8	7					
105	Full Time - Uniform										
71 505	Total	1	1	1	8	7					

71-53F

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGE				т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	mont	TIOOAL ZOZO OT LI	ATINA	DODGE		Division		<u> </u>	VIOIOIN		No
		-t -f D-b			No.		- 141-				No.
Fund	artmer	nt of Behavioral Health & IDS			15 No.	Mental He	aitn				01
	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6	 A398 Assistant Managing Director (Special Initiatives Specialist) A398 Assistant Managing Director (Homeless Svcs Project Coord) A398 Assistant Managing Director (Certified Peer Specialist) A398 Assistant Managing Director (Certified Recovery Specialist) 			41,065 - 52,791 50,606 - 65,058 57,030 - 73,317 35,282 - 38,348 35,282 - 38,348 55,029 - 70,745	1	1	1	3 2 1 1	180,722 138,491 38,348 38,348 66,818		
Total G	ross Re	equirements				1	1	1	8	473,661	
		Plus: Earned Increment								655	
		Plus: Longevity Less: (Vacancy Allowance)									
		Lood. (Vadandy / mowando)	Total Bu	dget Request						474,316	
				Summa	ary of Personal	Services					
				al 2018		iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	•	in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run-PPE 11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	(7)	(5)	(0)	(*)	(0)	10,934	10,934	(11)
2		ne - Civilian	1	58,831	1	531,802	1	8	463,382	(68,420)	7
3		ne - Uniform									
4	Bonus,	Gross Adj.		166,981		5,969				(5,969)	
5	PT, Tei	mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8	_	Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, Ι(DD, LT-Sick									
12		Total	1	225,812	1	537,771	1	8	474,316	(63,455)	7
71-53J		Ισιαι	<u>'</u>	223,012	'	551,111	'		717,010	(00,400)	·

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY DIVISION Department Division No. 01 Department of Behavioral Health & IDS Mental Health 15 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (3) (4) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 295,000 416,750 395,700 416,750 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 6,147,603 6,248,303 7,609,700 7,372,465 (237, 235)254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software Juror Fees 275 Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 6,543,303 6,543,303 8,026,450 7,789,215 (237, 235)Total

71-53K

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Department of Behavioral Health & IDS 15 Mental Health 01 Fund Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 8,026,450 250s Professional Services (250-254, 257-259) 6,543,303 6,543,303 7,789,215 (237, 235)290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Objec or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Health Federation of Philadelphia Inc. 20,000 20,000 20,000 20,000 Fatality Review 250 Philadelphia Mental Health Care Corporation (PMHCC) 350,700 350,700 371,750 371,750 H&O Consultant Services 250 250 Trustees of the University of PA 25,000 25,000 25,000 25,000 Smoking Cessation Services 254 Centralized Comprehensive Human Services 288,260 288,260 2,000,000 2,000,000 Mental Health Services 254 Citizens Acting Together Can Help 51,201 **Encampment-Transportation Services** 51,201 Drexel University 250,000 250,000 254 250,000 250,000 Autism Spectrum Disorder Services 1,000,000 254 Horizon House, Inc. 1,000,000 1,395,276 1,723,182 Mental Health Services 254 Mental Health Partnerships 1,986,300 1,986,300 2,000,000 2,000,000 Mental Health Services Philadelphia Mental Health Care Corporation (PMHCC) 1,623,043 1,623,043 Mental Health Services 254 788,223 223,082 Encampment-Outreach & Support 254 Project Home 254 Resources for Human Development 125,000 125,000 Encamp.-Critical Time Intervention The Pennsylvania Hospital of the Univ. of PA Health System 1,000,000 Mental Health Services 1,000,000 1,000,000 1,000,000 6,543,303 Total - Professional Services 6,543,303 8,026,450 7,789,215

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2020 OPERATING BUDGET Department Department of Behavioral Health & IDS Department of Behavioral Health & IDS Fund Grants Revenue Major Objectives

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

		Sumr	nary by Class			
		Fig. al 0040	Fig. 1 0040	Fig. 1 0040	Fig. at 0000	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,025,165	6,146,837	6,157,067	6,824,091	667,024
b)	Employee Benefits	2,855,932	2,919,176	2,922,074	3,239,628	317,554
200	Purchase of Services	145,641,434	147,666,514	145,183,532	154,385,910	9,202,378
300	Materials and Supplies	17,147	25,000	25,000	25,000	
400	Equipment	80,969	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,057	30,683	30,655	34,050	3,395
900	Advances and Misc. Payments					
	Total	154,649,704	156,808,210	154,338,328	164,528,679	10,190,351
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	92	82	94	2
105	Full Time - Uniform					
	Total	83	92	82	94	2
71-53F						

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Mental Health 01 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code X Federal Philadelphia Integrated System of Care Expansion G15077 150080 State Award Period Type of Grant Other Govt. September 30, 2015 - September 29, 2019 Cost Reimbursement - US Dept. of Health & Human Services Grant Objective Local (Non-Govt.) 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 Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (3) (4) (7) 100 a) Personal Services 4,333 8,720 8,720 100 b) Employee Benefits - Total 1,362 2,898 2,898 Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical 1,362 2,898 2,898 Class 194 - Group Life Class 195 - Group Legal 200 1,282,206 1,000,000 864,210 1,238,382 374,172 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 875,828 1,250,000 374,172 Total 1,287,901 1,000,000 Summary by Funding Source

			· unung court						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	1,287,901	1,000,000	875,828	1,250,000	374,172			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total	1,287,901	1,000,000	875,828	1,250,000	374,172			
Summary of Positions									
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)			
Cada	Catagoni	0/20/10	Dudgeted Dec	DDE 11/05/10	Dudgeted Dec	(0-1 01 0-1 4)			

Category Budgeted Pos. Budgeted Pos. Code 6/30/18 PPE 11/25/18 (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (7) (1) Full Time - Civilian 101 105 Full Time - Uniform Total -53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Mental Health 01 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code X Federal Mental Health Program G15363 Various X State Award Period Type of Grant July 1, 2019 - June 30, 2020 Other Govt. Cost Reimbursement - PA Department of Human Services Grant Objective Local (Non-Govt.) 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 Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4)(5) (6)(7)100 a) Personal Services 6,015,379 6,141,384 6,142,894 6,809,918 667,024 100 b) Employee Benefits - Total 2,853,205 2,917,157 2,917,157 3,234,711 317,554 Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability 85.714 92,703 92,703 102,794 10,091 Class 188 - Worker's Comp. - Medical 72,961 Class 189 - Medicare Tax 62,015 65,798 65,798 7,163 Class 190 - Pension Obligation Bonds 179,098 228,419 228,419 253,284 24,865 Class 191 - Pension Contributions 1,408,719 1,415,033 1,415,033 1,569,070 154,037 193,061 199,159 199,159 220,839 21,680 Class 192 - FICA Class 193 - Health / Medical 906,296 892,803 892,803 989,991 97,188 Class 194 - Group Life 9,818 13,201 13,201 14,638 1,437 Class 195 - Group Legal 10,041 8,484 10,041 11,134 1,093 143,858,981 145,330,986 143,864,294 152,700,000 8,835,706 200 Purchase of Services 25,000 25,000 300 Materials and Supplies 17,147 25,000 400 Equipment 80,969 20,000 20,000 20,000 Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 29,057 30,655 30,655 34,050 3,395 900 Advances and Misc. Payments 154,465,182 153,000,000 162,823,679 Total 152,854,738 9,823,679 Summary by Funding Source

Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) 100 8,534,615 10,000,006 9,905,151 10,541,131 635,980 Federal 144,465,176 9,187,699 144,320,123 143,094,849 152,282,548 200 State 300 Other Governments Local (Non-Governmental) 400 152,854,738 154,465,182 153,000,000 162,823,679 9,823,679 Total Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (3) (1) (7) Full Time - Civilian 83 92 82 94 101 105 Full Time - Uniform

83

71-53P

Total

Section 44 14

82

94

92

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Mental Health 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code X Federal PACTS (Homeless to Home moved to Division 2 in FY19) G15567 150609 State Award Period Type of Grant Other Govt. July 1, 2019 - June 30, 2020 Cost Reimbursement - US Department of Health & Human Svcs. Grant Objective Local (Non-Govt.) Children's Services Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (3) (4) (7) 100 a) Personal Services 5,453 5,453 5,453 5,453 100 b) Employee Benefits - Total 1,365 2,019 2,019 2,019 Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical 1,365 2,019 2,019 2,019 Class 194 - Group Life Class 195 - Group Legal 200 393,154 1,280,528 392,528 392,528 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 28 900 Advances and Misc. Payments 1,288,028 400,000 Total 399,972 400,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Request Revenue Budget (Decrease) (1) (2) (4) (6) (7)399,972 1,288,028 400,000 400,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 399,972 1,288,028 400,000 400,000 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Mental Health 01 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code X Federal Comprehensive Assessment for Placement & Services for First Judicial District MH Court G15667 150619 State Award Period Other Govt. July 1, 2017 - June 30, 2018 Cost Reimbursement - US Department of Justice Grant Objective Local (Non-Govt.) Comprehensive Assessment for Placement & Services for First Judicial District Mental Health Court Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 44,593 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 44,593 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 44,593 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 44,593 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total

-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Mental Health 01 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal Network of Neighbors Responding to Violence G15785 150786 State Award Period Type of Grant Cost Reimbursement - Mayor's Fund for Philadelphia X Other Govt. July 1, 2019 - June 30, 2020 Grant Objective Local (Non-Govt.) The Network of Neighbors Responding to Violence is a network of community members trained to support—and lead—responses to stress, trauma, loss, and violence within their Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 7,500 7,500 (7,500) Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments (7,500)Total 7,500 7,500 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Revenue Budget Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 7,500 300 Other Governments 7,500 (7,500)400 Local (Non-Governmental) Total 7,500 7,500 (7,500)Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (7) 101 Full Time - Civilian

71-53P

105

Full Time - Uniform

Total

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Mental Health 01 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code X Federal Mentally III Homeless Services G15967 150980 Type of Grant State Award Period July 1, 2019 - June 30, 2020 Other Govt. Cost Reimbursement - US Health Resources & Services Adm. Grant Objective Local (Non-Govt.) Services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 55,000 55,000 55,000 55,000 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 55,000 Total 55,000 55,000 55,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (6) (7)55,000 55,000 55,000 55,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 55,000 55,000 55,000 55,000 Summary of Positions Fiscal 2020 Actual Pos. Fiscal 2019 Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.					
Department of Behavioral Health & IDS	15	Office of Addiction Services	02					
Major Objectives								

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

	Summary by Class										
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Employee Compensation										
a)	Personal Services	1,302,709	1,570,428	1,574,061	1,619,135	45,074					
b)	Employee Benefits	631,889	648,015	648,015	667,309	19,294					
200	Purchase of Services	41,582,047	48,887,745	45,714,973	52,574,816	6,859,843					
300	Materials and Supplies	8,957	15,000	15,000	15,000						
400	Equipment	67,156	5,000	5,000	5,000						
500	Contributions, Indemnities and Taxes										
700	Debt Service										
800	Payments to Other Funds	5,191	6,621	6,621	6,837	216					
900	Advances and Misc. Payments										
	Total	43,597,949	51,132,809	47,963,670	54,888,097	6,924,427					
		Sumn	nary by Fund								
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	753,402	707,382	2,134,994	1,513,252	(621,742)					
80	Grants Revenue	42,844,547	50,425,427	45,828,676	53,374,845	7,546,169					
	Total	43,597,949	51,132,809	47,963,670	54,888,097	6,924,427					
	5	Summary of Full									
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.					
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)					
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	1	1	1	1						
80	Grants Revenue	16	18	16	18						
	Total Full Time	17	19	17	19						

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CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2020 OPERATING BUDGET Department Department of Behavioral Health & IDS 15 Office of Addiction Services Fund General 01 Major Objectives

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

Summary by Class									
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)			
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)			
a) b)	Personal Services Employee Benefits	111,703	65,683	69,316	71,370	2,054			
200	Purchase of Services Materials and Supplies	641,699	641,699	2,065,678	1,441,882	(623,796)			
400 500	Equipment Contributions, Indemnities and Taxes								
700 800	Debt Service Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	753,402	707,382	2,134,994	1,513,252	(621,742)			
	T	Summa	ary of Positions						
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	1	1	1	1				
105	Full Time - Uniform	,			,				
74 505	Total	1	1	1	1				

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Departme	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
	ent			No.	Division					No.
Depar	rtment of Behavioral Health & IDS			15	Office of A	Office of Addiction Services				02
Fund				No.						
Gener	eral			01						
No. C	Class Title Code (2) (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/28/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	5F73 Health Program Analysis Supervisor 5F27 Public Health Program Analyst			63,566 - 81,721 55,029 - 70,745	1	1	1	1	71,370	
Total Gro	oss Requirements				1	1	1	1	71,370	
Total Gro	Plus: Earned Increment				'	•	· .	'	71,070	
	Plus: Longevity									
	Less: (Vacancy Allowance)									
	,	Total Bu	dget Request						71,370	
			Summa	ary of Personal	Services					
			al 2018		iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.	Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
(4)	(0)	6/30/18	(4)	(5)	(0)	11/25/18	(0)	(0)	less Col. 6)	less Col. 5)
(1) 1 Lu	(2) Lump Sum	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	-ump sum -ull Time - Civilian	1	77,901	1	69,176	1	1	71,370	2,194	
	Full Time - Uniform	1	11,501	'	03,170	'	'	11,310	۷,۱۶۴	
	Bonus, Gross Adj.		33,802		140				(140)	
	PT, Temp/Seas, Bd, SCG		33,002		110				(110)	
-	Overtime - Civilian									
	Overtime - Uniform									
	Holiday Overtime - Civilian									
	Jnused Uniform Leave									
	Shift/Stress									
	1&L, IOD, LT-Sick									
12										
71-53J	Total	1	111,703	1	69,316	1	1	71,370	2,054	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY DIVISION Department Division No. Department of Behavioral Health & IDS Office of Addiction Services 02 15 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 641,699 641,699 2,065,678 1,441,882 (623,796)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 254 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 641,699 641,699 2,065,678 1,441,882 (623,796)Total

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SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM** Department Program Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 641,699 641,699 2,065,678 (623,796) 250s Professional Services (250-254, 257-259) 1,441,882 290 Payments for Care of Individuals Mino Fiscal 2019 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Objec or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. Code 250 Health Federation of Philadelphia 47,871 47,871 Health Epidemiologist Project Teach - Youth Tobacco 250 Health Promotion Council of Southeastern PA 74,000 74,000 74,000 74,000 Control 315,202 250 Merakey Tri-level, Recovery House Portion 250 Philadelphia Mental Health Care Corporation 50,000 100,000 Navigation Center Outreach Sterile Syringe Exchange & Harm Reduction, ID Acquisition, Outreach & 390,369 250 Prevention Point Philadelphia 390,369 695,889 548,133 Transportation, Sublocade Pilot, Naloxone Training & Distribution 250 Project Home, Inc. 63,687 63,687 108,586 93,459 Shelter Plus Care & Rowan II D&A Services - Joy of Living & 378,419 Contingency Pilot 250 Public Health Management Corporation 113,643 113,643 724,130 250 University of PA 50,000 200,000 Navigation Center Outreach **Total - Professional Services** 641,699 641,699 2,065,678 1,441,882

71-53N (Program Based Budgeting Version)

CITY OF PHILADEL	PHIA	DIVISION SUMMARY					
FISCAL 2020 OPERATING	BUDGET						
Department	No.	Division	No.				
Department of Behavioral Health & IDS	15	Office of Addiction Services	02				
Fund	No.						
Grants Revenue	08						
Major Objectives							

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

Summary by Class									
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Oidoo	Becomplient	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation	,		. ,	. ,	,			
a)	Personal Services	1,191,006	1,504,745	1,504,745	1,547,765	43,020			
b)	Employee Benefits	631,889	648,015	648,015	667,309	19,294			
200	Purchase of Services	40,940,348	48,246,046	43,649,295	51,132,934	7,483,639			
300	Materials and Supplies	8,957	15,000	15,000	15,000				
400	Equipment	67,156	5,000	5,000	5,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	5,191	6,621	6,621	6,837	216			
900	Advances and Misc. Payments								
	Total	42,844,547	50,425,427	45,828,676	53,374,845	7,546,169			
		Summa	ary of Positions						
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	16	18	16	18				
105	Full Time - Uniform								
71.525	Total	16	18	16	18				

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code X Federal Family Preservation Funds - Title XX G15033 150499 State Award Period Type of Grant Other Govt. July 1, 2019 - June 30, 2020 Cost Reimbursement - PA Department of Human Services Grant Objective Local (Non-Govt.) Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 605,304 605,304 605,304 605,304 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 605,304 Total 605,304 605,304 605,304 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (4) (6) (7)605,304 605,304 605.304 605,304 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 605,304 605,304 605,304 605,304 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Behavioral Health Services/IGT (173) & Centers of Excellence Federal G15277 150527/150528 X State Award Period Type of Grant Other Govt. July 1, 2019 - June 30, 2020 Cost Reimbursement - PA Department of Human Services Grant Objective Local (Non-Govt.) Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance. Summary by Class Fiscal 2019 Fiscal 2018 Fiscal 2020 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (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 9,433,283 11,449,723 11,449,723 200 Purchase of Services 11,179,723 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 11,449,723 11,179,723 9,433,283 11,449,723 Total Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (6) (7)100 Federal 9,433,283 11,449,723 11,179,723 11,449,723 200 State 300 Other Governments 400 Local (Non-Governmental) Total 11,179,723 9,433,283 11,449,723 11,449,723 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (3) (5) (7) (1) Full Time - Civilian 101

Full Time - Uniform

Total

105

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Philadelphia Intermediate Punishment Substance Abuse Treatment Program Federal G15290 150535 X State Award Period Type of Grant Other Govt. July 1, 2019 - June 30, 2020 Cost Reimbursement - PA Commission on Crime & Delinquency Grant Objective Local (Non-Govt.) Drug and alcohol-based restrictive intermediate punishment program. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (3)(4) (7) 100 a) Personal Services 144,493 180,464 180,464 180,464 100 b) Employee Benefits - Total 43,400 54,089 54,089 54,089 Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability 3,150 3,150 3.150 3,150 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 1,507 1,507 1,507 1,507 Class 190 - Pension Obligation Bonds 13,500 Class 191 - Pension Contributions 13,500 13,500 13,500 7,500 7,500 7,500 7,500 Class 192 - FICA Class 193 - Health / Medical 17,743 28,432 28,432 28,432 Class 194 - Group Life Class 195 - Group Legal 200 4,329,515 4,282,855 3,342,651 3,342,651 Purchase of Services 300 Materials and Supplies 400 Equipment 55,200 Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 4,572,608 3,577,204 Total 4,517,408 3,577,204 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 4,572,608 4,517,408 3,577,204 3,577,204 200 State 300 Other Governments 400 Local (Non-Governmental) 4,572,608 4,517,408 3,577,204 Total 3,577,204 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (3) (4) (5) (7) (1) Full Time - Civilian 101 105 Full Time - Uniform

Total

-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Homeless to Home Behavioral Health Project (Moved from Division 1 in FY19) X Federal G15567 150610 State Award Period Type of Grant Other Govt. July 1, 2019 - June 30, 2020 Cost Reimbursement - US Department of Health & Human Svcs. Grant Objective Local (Non-Govt.) Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (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 888,028 1,601,878 (441,872 200 Purchase of Services 1,160,006 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 1,160,006 (441,872) Total 888,028 1,601,878 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (4) (6) 888,028 1,601,878 1,160,006 (441,872 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 888,028 Total 1,601,878 1,160,006 (441,872 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (3) (4) (5) (7) (1) Full Time - Civilian 101 105 Full Time - Uniform

Total

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Cross Systems Data and Information Sharing X Federal G15588 150725 State Award Period Type of Grant Other Govt. October 1, 2019 - September 30, 2020 Cost Reimbursement - PA Commission on Crime & Delinquency Grant Objective Local (Non-Govt.) 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 Fiscal 2019 Fiscal 2018 Fiscal 2020 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (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 112,449 149,932 37,483 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 112,449 149,932 37,483 Total Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Budget Revenue Revenue Request (Decrease) (1) (2) (3) (4) (6) 112,449 149,932 37,483 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 112,449 149,932 37,483 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (3) (4) (5) (7) (1) Full Time - Civilian 101 105 Full Time - Uniform

Section 44 29

Total

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code State Drug & Alcohol Program X Federal G15700 Various X State Award Period Type of Grant July 1, 2019 - June 30, 2020 Other Govt. Cost Reimbursement - PA Dept. of Drug & Alcohol Programs Grant Objective Local (Non-Govt.) Comprehensive drug and alcohol services for the citizens of Philadelphia. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6)(7)100 a) Personal Services 1,046,513 1,324,281 1,324,281 1,367,301 43,020 100 b) Employee Benefits - Total 588,489 593,926 593,926 613,220 19,294 Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability 10,969 11,834 11,834 12,218 384 Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 7,889 8,760 8,760 9,045 285 Class 190 - Pension Obligation Bonds 48,552 56,177 56,177 58,002 1,825 Class 191 - Pension Contributions 368,499 350,921 350,921 362,321 11,400 33,730 37,455 37,455 38,672 1,217 Class 192 - FICA Class 193 - Health / Medical 115,765 125,571 125,571 129,650 4,079 Class 194 - Group Life 2,179 2,238 2,238 2,311 73 Class 195 - Group Legal 906 970 970 1,001 31 21,378,928 31,450,172 24,364,117 32,350,000 7,985,883 200 Purchase of Services 15,000 15,000 15,000 300 Materials and Supplies 8,957 400 Equipment 11,956 5,000 5,000 5,000 Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 5,191 6,621 6,621 6,837 216 900 Advances and Misc. Payments 23,040,034 8,048,413 33,395,000 Total 26,308,945 34,357,358 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) 100 10,907,922 16,687,300 13,146,437 17,168,185 4,021,748 Federal 16,707,700 12,132,112 13,162,508 17,189,173 4,026,665 200 State 300 Other Governments 400 Local (Non-Governmental) 23,040,034 33,395,000 26,308,945 34,357,358 8,048,413 Total Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (3) (1) (7) Full Time - Civilian 16 18 16 18 101 105 Full Time - Uniform

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Total

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code X Homeless Alcoholic Men Federal G15806 150683 State Award Period Type of Grant October 1, 2019 - September 30, 2020 Other Govt. Cost Reimbursement - US Army Grant Objective Local (Non-Govt.) Provide drug and alcohol services for homeless alcoholic men. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 233,750 140,000 140,000 140,000 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 140,000 140,000 140,000 Total 233,750 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Request Revenue Budget (Decrease) (1) (2) (4) (6) (7)100 233,750 140,000 140,000 140,000 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 233,750 140,000 140,000 140,000 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total

-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Comprehensive Highway Safety Program X Federal G15934 150514 State Award Period Type of Grant Other Govt. July 1, 2017 - June 30, 2018 Cost Reimbursement - PennDOT Grant Objective 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 Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 389,782 97,855 (97,855) Purchase of Services 399,114 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments (97,855) Total 389,782 399,114 97,855 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (6) 389,782 399,114 97,855 (97,855 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 389,782 399,114 97,855 (97,855 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Department Division No. Department of Behavioral Health & IDS 15 Office of Addiction Services 02 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G15976 Federal 150981 Act 152 Type of Grant X State Award Period July 1, 2019 - June 30, 2020 Other Govt. Cost Reimbursement - PA Department of Human Services Grant Objective Local (Non-Govt.) Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance. Summary by Class Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6)(7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 1,935,318 1,935,318 1,935,318 Purchase of Services 1,935,318 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments 1,935,318 1,935,318 Total 1,935,318 1,935,318 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Revenue Budget Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 1,935,318 1,935,318 1,935,318 1,935,318 200 State Other Governments 300 400 Local (Non-Governmental) Total 1,935,318 1,935,318 1,935,318 1,935,318 Summary of Positions Fiscal 2019 Incr. Run Fiscal 2020 Actual Pos. Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (7) 101 Full Time - Civilian 105 Full Time - Uniform

Total

-53P

CITY OF PHILADEL		DIVISION SUMMARY				
Department	No.	Division	No.			
Department of Behavioral Health & IDS	15	HealthChoices Behavioral Health Program	03			
Fund	No.					
HealthChoices Behavioral Health	06					
	М	ajor Objectives				

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

Summary by Class									
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	675,048	800,000	625,000	800,000	175,000			
b)	Employee Benefits								
200	Purchase of Services	995,537,498	1,299,100,000	1,199,283,750	1,299,083,000	99,799,250			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	48,456	100,000	91,250	117,000	25,750			
900	Advances and Misc. Payments								
	Total	996,261,002	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000			
		Summa	ary of Positions						
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
71 525	Total								

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Depart	ment				No.	Division N					No.
Dep	artmen	t of Behavioral Health & IDS			15	HealthChoices Behavioral Health Program					03
Fund Hea	Fund HealthChoices Behavioral Health			No. 06							
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted Positions	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	(6)	11/26/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
. ,									. , ,	, ,	, ,
		Transfer from Grants Revenue Fund								800,000	
Total G	iross Re	quirements Plus: Earned Increment								800,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request	my of Davis	l Comine				800,000	
	l		Eigo	Summa al 2018	ary of Persona	iscal 2019		Eigo	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian		675,048		625,000			800,000	175,000	
3		ne - Uniform									
4		Gross Adj.				<u> </u>					
5		mp/Seas, Bd, SCG				<u> </u>					
6		ne - Civilian				\vdash					
7 8		ne - Uniform Overtime - Civilian				<u> </u>					
9		Uniform Leave									
10	Shift/St					\vdash					
		DD, LT-Sick									
12		. ,									
		Total		675,048		625,000			800,000	175,000	
71-53J				,		•	•		,	,	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES **FISCAL 2020 OPERATING BUDGET** BY DIVISION Department Division No. Department of Behavioral Health & IDS HealthChoices Behavioral Health Program 03 15 No. 06 HealthChoices Behavioral Health Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 75,559 50,000 85,000 85,000 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 55,000 95,000 216 Commercial off the Shelf Software Licenses 89,656 95,000 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 4,119,039 4,048,687 4,048,687 250 Professional Services 3,695,106 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 150,000 150,000 171,041 150,000 (21,041)Legal Services 253 Mental Health & Intellectual Disability Services 989,591,270 1,293,492,625 1,193,850,973 1,294,668,313 100,817,340 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software Juror Fees 275 Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 1,935,907 1,233,336 1,033,049 36,000 (997,049)284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 995,537,498 1,299,100,000 1,199,283,750 1,299,083,000 99,799,250 Total

71-53K

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2020 OPERATING BUDGET** BY DIVISION Division Department No. Department of Behavioral Health & IDS HealthChoices Behavioral Health Program 03 15 No. 06 HealthChoices Behavioral Health Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (3)(4) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 48,456 100,000 91,250 117,000 25,750 807 Payments to Other Funds 809 Payments to Aviation Fund 810 Payments to Productivity Bank 812 Payments to Grants Revenue Fund 48,456 100,000 117,000 25,750 Total 91,250 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances Total

71-53M

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATII	NG BUDGE		CARE OF	- טטועוטטו	UALS, BY PROGRAM	
Departi Dep	ment partment of Behavioral Health & IDS		No. 15	Program HealthChoices	Behavioral Healtl	n Program	No. 03
Fund			No.			<u> </u>	
Hea	IthChoices Behavioral Health		06				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals		993,436,376	1,297,761,664	1,198,070,701	1,298,867,000	100,796,299
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	· ·
Code	of Floride!	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Reinvestment	- Sunganioni	· ipp · op · · · · · ·	o ungameno		approact, and	
250	African Cultural Alliance of North America	37,500				Prevention Service	Coalition
250	Bethesda Project, Inc.	15,066		173,750	173,750	Homeless Services	
250	Council of Southeast Pennsylvania, The	550,000	550,000	450,000	450,000	Recovery Center	
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Cur	few
250	Public Health Management Corporation	1,804,000	1,804,000	1,804,000	1,804,000	Forensic Intensive F	
250	Reese Street Community Center	62,500				Prevention Service	•
250	Resources for Human Development	62,500				Prevention Service	
	Thomas Jefferson University Hospital	144,102	144,102			Narcotic Addiction F	
250	Urban Affairs Coalition	15,000	663,999	663,999	663,999	Homeless Services	
254	Asian American United	8,500				Community-based S	Services
254	Bethanna	271,773				Children's Crisis Re	sponse Center
254	Bhutanese American Organization	12,500				Community Based S	Services
254	Cambodian Association of Great Philadelphia	15,000				Community Based S	Services
254	Center for Grieving Children, The			380,680	380,680	Responder Outread	
						Cognitive Therapy/E Initiative, Addiction Recovery Specialist	Services, Certified , Net Ambulatory
	Community Behavioral Health	3,200,000	3,200,000	10,246,318		Stabilization, Reside	
	Community Coalitions, TBD			200,000	200,000	Prevention Service	
	Drexel University Hospital	400,000		208,296	208,296	Healing Hurt People	
	Elwyn, Inc.	239,336				Children's Crisis Re	· ·
254	Gibson Foundation Resource Center	15,000				Community Based S	Services
254	Mental Health Partnerships	125,384	125,384	125,384		Wrap Program	
	Peerstar LLC	292,000		330,162		Forensic Peer	_
254	People Acting to Help, Inc.	242,661				Children's Crisis Re Housing Program/S Arts, ASAM training	ubsidies, Mural
254	Phila Mental Health Care Corporation (PMHCC)	7,644,770	736,000	4,048,645	3,632,000	Program	
054	Project Home	00.500		150,000	450.000	Prevention Service	Coalition.
254	Project Home	62,500		150,000	150,000	Homeless Services Consumer Supports	RHS
254	Public Health Management Corporation	158,918		404,000	404,000	Pretreatment engag	,
	Resources for Human Development, Inc.	29,999		798,288	798,288	Family Support Hon	
	Temple University	200,000		200,000	200,000	Ceasefire Violence	
	Subtotal	16,309,009	7,923,485	20,883,522	14,184,856		Š
	Administration	,,	, 1, 3	,,-	, , , , , , , , , , , , , , , , , , , ,		
250	Horizon House , Inc.	199,100	199,100	199,100	199,100	Navigation Services	- OHS
	Performance Plus International	57,838	57,838	57,838	57,838	Leadership Progran	
	Mitchell & Titus, LLP	150,000	150,000	171,041	150,000	Annual Audit of Pro	
254	Community Behavioral Health	970,000,000	1,282,710,771	1,170,223,727	1,277,739,713	Behavioral Health M	=
254	Consumer Satisfaction Team, Inc.	2,207,984	2,207,984	2,207,983	2,207,983		=
254	Mental Health Partnerships	246,224	246,224	246,224	246,224	Consumer Supports	BHS
254	Pathways to Housing	219,363	219,363			Consumer Supports	
254	Philadelphia Mental Health Care Corporation	4,046,858	4,046,899	4,081,266	4,081,286	Consumer Supports	BHS
	Subtotal	977,127,367	1,289,838,179	1,177,187,179	1,284,682,144		
	TOAL - PROFESSIONAL SERVICES	993,436,376	1,297,761,664	1,198,070,701	1,298,867,000		
71-53N		-	Section 44	-			38

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

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

		Sumn	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,366,960	5,465,624	5,499,431	6,138,815	639,384
b)	Employee Benefits	2,117,893	2,440,687	2,440,687	2,756,935	316,248
200	Purchase of Services	48,627,013	56,210,508	52,757,486	55,448,548	2,691,062
300	Materials and Supplies	36,883	57,500	57,500	57,500	
400	Equipment	50,402	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,570	25,691	25,691	29,020	3,329
900	Advances and Misc. Payments					
	Total	56,222,721	64,207,510	60,788,295	64,438,318	3,650,023
		Sumn	nary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,457,293	6,267,843	5,783,295	5,464,620	(318,675)
80	Grants Revenue	49,765,428	57,939,667	55,005,000	58,973,698	3,968,698
	Total	56,222,721	64,207,510	60,788,295	64,438,318	3,650,023
	5	Summary of Full				
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	5	5	
80	Grants Revenue	73	82	79	81	(1)
	Total Full Time	78	87	84	86	(1)

71-53E

CITY OF PHILADELPHIA **DIVISION SUMMARY** FISCAL 2020 OPERATING BUDGET Department Division No. Department of Behavioral Health & IDS Intellectual disAbility Services 15 04 No. General 01 Major Objectives The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disAbility and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Proposed Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 516,785 327,335 340,637 334,741 (5,896)a) **Employee Benefits** b) 200 Purchase of Services 5,940,508 5,940,508 5,442,658 5,129,879 (312,779) Materials and Supplies 300 400 Equipment Contributions, Indemnities and Taxes 500 **Debt Service** 700 800 Payments to Other Funds 900 Advances and Misc. Payments 6,457,293 6,267,843 5,783,295 5,464,620 (318,675)Total Summary of Positions

Fiscal 2019

Budgeted

Positions

(4)

5

5

Increment

Run

PPE 11/25/18

(5)

5

5

Fiscal 2020

Budgeted

Positions

(6)

5

5

Increase

(Decrease)

Col. 6 less Col. 4

(7)

Actual

Positions

6/30/18

(3)

5

5

71-53F

Code

(1)

101

105

Category

(2)

Full Time - Civilian

Full Time - Uniform

Total

		CITY OF PHIL	ADELP	HIA					HEDUL OF POS	E 100 SITIONS	
		FISCAL 2020 OPER	ATING	BUDGE	Т			В	Y DIVIS	ION	
Departi	ment				No.	Division					No.
	artmen	t of Behavioral Health & IDS			15	Intellectua	I disAbility S	Services			04
Fund Ger	ıeral				No. 01						
					1	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6	1A11 5F73 5A63 5A62	Administrative Specialist II Clerk Typist 1 Health Program Analysis Supervisor Health Services Social Work Supervisi Health Services Social Worker II Word Processing Specialist II Bonus, Gross Adj. Overtime - Civilian	or		52.321 - 67,274 30,944 - 33,043 63,566 - 81,721 58,004 - 74,560 50,107 - 64,424 36,340 - 39,498	1 2 1 1	1 1 2 1	1 1 2 1	1 1 1 2	56,060 30,944 82,746 155,643 1,000 6,000	(1)
Total G	ross Re	quirements				5	5	5	5	332,442	(1)
		Plus: Earned Increment								2,132	
		Plus: Longevity								167	
		Less: (Vacancy Allowance)									
			Total Bi	udget Request	ummary of Per	conal Corvi	ioos			334,741	
			Fiso	al 2018		iscal 2019	UC3	Fisca	1 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment		Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
1			6/30/18		1		11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	5	498,844	5	334,549	5	5	327,692	(6,857)	
3		ne - Uniform									
4		Gross Adj.		11,530		709			1,000	291	
5		mp/Seas, Bd, SCG									
6		ne - Civilian		5,984		5,330			6,000	670	
7		ne - Uniform			-						
8		Overtime - Civilian		414	-	<u> </u>					
9		Uniform Leave			-	<u> </u>			46		
10	Shift/St			13	1	49	-		49		
11	⊓&L, IC	DD, LT-Sick			-	<u> </u>					
12	<u> </u>	Total	5	E40 705	5	240.007	5	5	224 744	/F 900\	
71-53J		i Ulai	5	516,785	1 5	340,637	1 5	5	334,741	(5,896)	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY DIVISION Department Division No. Department of Behavioral Health & IDS Intellectual disAbility Services 04 15 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (3)(4) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 Mental Health & Intellectual Disability Services 5,940,508 5,940,508 5,442,658 5,129,879 (312,779)254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software Juror Fees 275 Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 5,940,508 5,940,508 5,442,658 5,129,879 (312,779)Total

71-53K

	CITY OF PHILADE		_	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
	FISCAL 2020 OPERATIN	NG BUDGE	<u>T</u>	CARE OF	INDIVIDUA	LS, BY PRO	GRAM	
Depart	ment		No.	Program			No.	
	partment of Behavioral Health & IDS		15	Intellectual dis	Ability Services		04	
Fund			No.					
Ger	neral		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		5,940,508	5,940,508	5,442,658	5,129,879	(312,779)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose	or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit co	st of service.	
05.4	Coldeton Belookillanting Inc	1 000 001	4 000 004	1 075 100	4 075 400	Family lasts 11 C		
254 254	Goldstar Rehabilitation, Inc. Ken-Crest Services Inc.	1,093,861 100,000	1,093,861 100,000	1,075,492 100,000	, ,	Early Intervention S Early Intervention S		
	Networks for Training & Development	40,570	40,570	60,570	•	Early Intervention S		
	Networks for Training & Development	502,227	502,227	457,195		Intellectual disAbility		
254	Partnership For Community Support	517,400	517,400	517,400		Early Intervention S		
254	Pennsylvania Hospital of the UPHS, The	187,828	187,828	,	,	Intellectual disAbilit		
254	Philadelphia Mental Health Care Corporation	75,000	75,000	175,000	175,000	Early Intervention S		
254	Philadelphia Mental Health Care Corporation	1,671,661	1,671,661			Intellectual disAbilit	y Services	
254	Public Health Management Corporation (PHMC)	515,466	515,466	570,374	556,664	Early Intervention S	ervices	
254	Quality Progressions	415,205	415,205	838,716	838,716	Intellectual disAbility	y Services	
254	Vision For Equality Inc.	821,290	821,290	1,647,911	1,348,842	Intellectual disAbilit	y Services	
	Total - Professional Services	5,940,508	5,940,508	5,442,658	5,129,879			

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2020 OPERATING BUDGET Department Department of Behavioral Health & IDS 15 Intellectual disAbility Services Fund Grants Revenue Major Objectives

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

accoptant	ce of individuals with disabilities in order to		nary by Class	,		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,850,175	5,138,289	5,158,794	5,804,074	645,280
b)	Employee Benefits	2,117,893	2,440,687	2,440,687	2,756,935	316,248
200	Purchase of Services	42,686,505	50,270,000	47,314,828	50,318,669	3,003,841
300	Materials and Supplies	36,883	57,500	57,500	57,500	
400	Equipment	50,402	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,570	25,691	25,691	29,020	3,329
900	Advances and Misc. Payments					
	Total	49,765,428	57,939,667	55,005,000	58,973,698	3,968,698
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	73	82	79	81	(1)
105	Full Time - Uniform					
	Total	73	82	79	81	(1)

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Intellectual disAbility Services 04 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code X Federal Mental Retardation Program G15364 Various X State Award Period Type of Grant July 1, 2019 - June 30, 2020 Other Govt. Cost Reimbursement - PA Depts. of Human Services & Ed&HS Grant Objective Local (Non-Govt.) To provide intellectual disability and early intervention services to the residents of Philadelphia. Summary by Class Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2018 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6)(7)100 a) Personal Services 4,850,175 5,138,289 5,158,794 5,804,074 645,280 100 b) Employee Benefits - Total 2,117,893 2,440,687 2,440,687 2,756,935 316,248 Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability 67,219 72.377 72.377 81,755 9,378 Class 188 - Worker's Comp. - Medical 58,381 Class 189 - Medicare Tax 42,939 51,684 51,684 6,697 Class 190 - Pension Obligation Bonds 107,814 182,743 182,743 206,422 23,679 Class 191 - Pension Contributions 1,044,378 1,180,562 1,180,562 1,333,531 152,969 137,302 159,096 20,615 Class 192 - FICA 159,096 179,711 Class 193 - Health / Medical 704,155 778,397 778,397 879,256 100,859 Class 194 - Group Life 7,321 11,323 11,323 12,790 1,467 4,505 Class 195 - Group Legal 6,765 4,505 5,089 584 42,654,005 50,250,000 47,309,828 50,313,669 3,003,841 200 Purchase of Services 36,883 57,500 57,500 57,500 300 Materials and Supplies 400 Equipment 50,402 7,500 7,500 7,500 Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 23,570 25,691 25,691 29,020 3,329 900 Advances and Misc. Payments 57,919,667 49,732,928 55,000,000 58,968,698 Total 3,968,698 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) 15,094,227 100 13,876,282 14,817,841 14,070,890 1,023,337 Federal 43,101,826 35,856,646 40,929,110 43,874,471 2,945,361 200 State 300 Other Governments Local (Non-Governmental) 400 49,732,928 57,919,667 55,000,000 58,968,698 3,968,698 Total Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (3) (1) Full Time - Civilian 73 82 79 81 101 (1) 105 Full Time - Uniform 73 82 79 81 Total

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CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Intellectual disAbility Services 04 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Early Intervention (EI) Evidence Based Federal G15365 150895 State X Award Period Type of Grant Other Govt. July 1, 2019 - June 30, 2020 Cost Reimbursement - Tuscarora Intermediate Unit 11 Grant Objective Local (Non-Govt.) To provide training and technical assistance support to Early Intervention programs. Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 32,500 20,000 5,000 5,000 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 5,000 Total 32,500 20,000 5,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 32,500 20,000 5,000 5,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 32,500 20,000 5,000 5,000 Summary of Positions Fiscal 2019 Fiscal 2020 Actual Pos. Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

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

		Summ	nary by Class								
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Employee Compensation										
a)	Personal Services	4,003,169	4,960,481	5,508,048	6,134,201	626,153					
b)	Employee Benefits	1,947,947	2,062,641	2,062,641	2,603,076	540,435					
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000					
300	Materials and Supplies	53,103	80,000	80,000	80,000						
400	Equipment	330,915	40,000	40,000	40,000						
500	Contributions, Indemnities and Taxes										
700	Debt Service										
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105					
900	Advances and Misc. Payments										
	Total	7,000,878	7,489,834	8,039,985	9,259,678	1,219,693					
	Summary by Fund										
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	703,864	618,078	648,829	654,041	5,212					
80	Grants Revenue	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481					
	Total	7,000,878	7,489,834	8,039,985	9,259,678	1,219,693					
	5	ummary of Full		•							
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.					
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)					
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	9	9	8	9						
80	Grants Revenue	68	69	71	75	6					
	Total Full Time	77	78	79	84	6					

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CITY OF PHILADEL FISCAL 2020 OPERATIN		SET	DIVISION SUMMARY	
Department	No.		Division	No.
Department of Behavioral Health & IDS		15	Administration	05
Fund	No.			<u>,</u>
General		01		
		Maj	or Objectives	

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

		Sumr	nary by Class			
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
Olass	Bescription	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	` '	()	. ,	. ,	
a)	Personal Services	703,864	618,078	648,829	654,041	5,212
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	703,864	618,078	648,829	654,041	5,212
		Summa	ary of Positions			
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	8	9	
105	Full Time - Uniform					
	Total	9	9	8	9	

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		CITY OF PHIL FISCAL 2020 OPER			т			ST OF F	ULE 100 POSITION VISION		
Departr	ment				No.	Division					No.
Dep	artmen	t of Behavioral Health & IDS			15	Administra	Administration				05
Fund					No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4	C130 D210 L153	Assistant City Solicitor Chief Deputy City Solicitor - Litigation Deputy City Solicitor Legal Assistant Lump Sum			50,938 - 70,231 93,328 - 129,013 58,193 - 85,093 26,352 - 39,527	1 1 4 3	1 1 4 3	1 1 4 2	1 1 4 3	63,860 139,050 325,480 124,626 1,025	
Total G	ross Ra	guirements				9	9	8	9	654,041	
Total G	iuss ne	Plus: Earned Increment				<u> </u>	9	0	9	034,041	
		Plus: Longevity									·
		Less: (Vacancy Allowance)									
		,	Total Bu	dget Request						654,041	
					ary of Personal	Services					
				al 2018		iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/18	(4)	(5)	(0)	11/25/18	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6) 116	(7)	(8)	(9) 1,025	(10)	(11)
2		ne - Civilian	9	606,571	9	647,280	8	9	653,016	5,736	
3		ne - Uniform	3	000,071	9	047,200	0	3	000,010	3,730	
4		Gross Adj.		96,532		1,433				(1,433)	
5		mp/Seas, Bd, SCG		,-52		.,.50				(1,130)	
6		ne - Civilian		753							
7		ne - Uniform									
8		Overtime - Civilian									
9	Unused	I Uniform Leave									
10	Shift/St	ress		8							
11	H&L, IC	DD, LT-Sick									
12											
71-53J		Total	9	703,864	9	648,829	8	9	654,041	5,212	

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2020 OPERATING BUDGET Department Department of Behavioral Health & IDS 15 Administration Fund Grants Revenue Major Objectives

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

		Sumr	nary by Class			
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
100	Employee Compensation					
a)	Personal Services	3,299,305	4,342,403	4,859,219	5,480,160	620,941
b)	Employee Benefits	1,947,947	2,062,641	2,062,641	2,603,076	540,435
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000
300	Materials and Supplies	53,103	80,000	80,000	80,000	
400	Equipment	330,915	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105
900	Advances and Misc. Payments					
	Total	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481
		Summa	ary of Positions			
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	68	69	71	75	6
105	Full Time - Uniform			_,		
71-53F	Total	68	69	71	75	6

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET WITHIN DIVISION Division No. Department of Behavioral Health & IDS 15 Administration 05 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal BHS/IDS Administration G15438 150585 X Award Period Type of Grant State Other Govt. July 1, 2019 - June 30, 2020 Cost Reimbursement - PA Depts. of Human Services & HS&Ed.

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

Local (Non-Govt.)

Grant Objective

		Summa	ry by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,299,305	4,342,403	4,859,219	5,480,160	620,941
100 b)	Employee Benefits - Total	1,947,947	2,062,641	2,062,641	2,603,076	540,435
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	42,474	47,354	47,354	59,761	12,407
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	26,815	30,492	30,492	38,481	7,989
	Class 190 - Pension Obligation Bonds	174,541	190,549	190,549	240,475	49,926
	Class 191 - Pension Contributions	1,021,177	1,080,668	1,080,668	1,363,815	283,147
	Class 192 - FICA	112,744	128,140	128,140	161,714	33,574
	Class 193 - Health / Medical	560,764	575,550	575,550	726,351	150,801
	Class 194 - Group Life	5,457	5,592	5,592	7,057	1,465
	Class 195 - Group Legal	3,975	4,296	4,296	5,422	1,126
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000
300	Materials and Supplies	53,103	80,000	80,000	80,000	
400	Equipment	330,915	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105
900	Advances and Misc. Payments					
	Total	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481
		Summary by	Funding Source	е		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481
			of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian	68	69	71	75	6
101						
101 105	Full Time - Uniform Total	68	69	71	75	6