

71-53A (Program Based Budgeting Version)

SECTION 45

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DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Depar	tment							No.
	Department of E	Behavior	al Health & IDS					15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01		100 a) b)	Employee Compensation Personal Services Employee Benefits	1,580,748	1,534,468	1,555,369	1,545,668	(9,701)
GENERAL		200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	15,534,786	14,360,976	14,360,976	13,930,892	(430,084)
			Total	17,115,534	15,895,444	15,916,345	15,476,560	(439,785)
06		100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	541,551 990,480,518	800,000 1,299,083,000	425,000 1,199,501,474	947,592 299,394 1,298,558,014	522,592 299,394 99,056,540
HEA	LTHCHOICES	300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds		117,000	73,526	195,000	121,474
			Total	991,022,069	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
	GRANTS REVENUE	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	16,847,733 7,593,795 234,865,126 102,543 26,134	19,656,090 9,266,948 256,212,513 177,500 72,500	19,647,370 9,264,050 247,804,360 177,500 72,500	19,919,849 9,343,138 264,841,345 177,500 72,500	272,479 79,088 17,036,985
		500 800	Contributions, etc. Payments to Other Funds Total	79,125 259,514,456	97,308 285,482,859	97,308 277,063,088	98,934 294,453,266	1,626 17,390,178
		100 a) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	18,970,032 7,593,795 1,240,880,430 102,543 26,134	21,990,558 9,266,948 1,569,656,489 177,500 72,500	21,627,739 9,264,050 1,461,666,810 177,500 72,500	22,413,109 9,642,532 1,577,330,251 177,500 72,500	785,370 378,482 115,663,441
		800	Payments to Other Funds Total	79,125 1,267,652,059	214,308 1,601,378,303	170,834 1,492,979,433	293,934 1,609,929,826	123,100 116,950,393

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2021 OPERATING BUL	JGEI	I ALL FUNDS				
Department						No.
Department of Behavioral Health & IDS						15
	Class	Class	Class	Class	Other	
Budget Commente	100	200	300/400	500	Classes	Total
Budget Comments						
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
Behavioral Health - 01/02						
Projected lump-sum decrease	(1,701)					(1,701
Salary increase due to achievement of full staffing	41,132					41,132
Nonrecurring opioid crisis response funding		(459,773)				(459,773
Funding shift to meet grant match requirements		(1,370,186)				(1,370,186)
Subtotal	39,431	(1,829,959)				(1,790,528)
Intellectual disAbility Services - 04						
Salary decrease due to staffing change	(39,386)					(39,386)
Increase in civilian overtime	500					500
Decrease in shift/stress	(24)					(24)
Funding shift to meet grant match requirements	(24)	1,399,875				1,399,875
Subtotal	(38,910)	1,399,875				1,360,965
Sublota	(30,910)	1,399,073				1,300,903
Administration - 05						
Projected lump-sum increase	5,834					5,834
Salary decrease	(16,013)					(16,013)
Decrease in bonus, gross adjusted	(43)					(43)
Subtotal	(10,222)					(10,222)
	(10,222)					(10,222)
General Fund Total	(9,701)	(430,084)				(439,785)
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Projected increase in administrative payroll charges	25,000					25,000
New Reinvestment-funded positions	497,592					497,592
Fringe benefits for Reinvestment-funded positions	299,394					299,394
Annualized enrollment increase - priority populations	,	99,056,540				99,056,540
Projected increase in administrative overhead charges		,,			121,474	121,474
Healthchoices Fund Total	821,986	99,056,540			121,474	100,000,000
71-53C (Program Based Budgeting Version)					-	

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Class

500

(5)

No.

Other

Classes

(6)

15

Total

(7)

(105,512)

Department Department of Behavioral Health & IDS			
	Class	Class	Class
Budget Comments	100	200	300/40
(1)	(2)	(3)	(4)
GRANTS REVENUE FUND - 08			
Behavioral Health - 01/02			
Projected lump-sum decrease	(105,512)		
Salary increase	34,690		
Fringe benefit decrease	(83,980)		
Contractual costs - potential expansion		12,873,743	
Decreased Central Personnel costs			
Subtotal	(154,802)	12,873,743	
Intellectual disability Services - 04			
Projected lump-sum increase	97,410		
Salary increase	449,185		
Reduction in shift/stress	(190)		
Decrease in H&L, IOD, LT-Sick	(18,907)		
Fringe benefit increase	250,562		

	(100,012)				(100,012)
Salary increase	34,690				34,690
Fringe benefit decrease	(83,980)				(83,980)
Contractual costs - potential expansion		12,873,743			12,873,743
Decreased Central Personnel costs				(360)	(360)
Subtotal	(154,802)	12,873,743		(360)	12,718,581
Intellectual disability Services - 04					
Projected lump-sum increase	97,410				97,410
Salary increase	449,185				449,185
Reduction in shift/stress	(190)				(190)
Decrease in H&L, IOD, LT-Sick	(18,907)				(18,907)
Fringe benefit increase	250,562				250,562
Contractual costs - potential expansion		4,013,242			4,013,242
Increased Central Personnel costs				2,638	2,638
Subtotal	778,060	4,013,242		2,638	4,793,940
Administration and Finance - 05					
Salary decrease	(149,197)				(149,197)
Bonus, gross adjusted decrease	(35,000)				(35,000)
Fringe benefit decrease	(87,494)				(87,494)
Increased contractual costs		150,000			150,000
Decreased Central Personnel costs				(652)	(652)
Subtotal	(271,691)	150,000		(652)	(122,343)
Crente Bevenue Fund Total	254 567	47.020.095		4.626	47 200 479
Grants Revenue Fund Total	351,567	17,036,985		1,626	17,390,178
All Funds Total	1,163,852	115,663,441		123,100	116,950,393
	1,100,002	,		0,.00	
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DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

· ·	^{rtment} Department of Behavioral	Health & ID	S			No15				
		Fis	cal 2019		Fiscal 2020		Fis	scal 2021	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/19				11/24/19			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A								
1	Lump Sum		164,904		283,267			279,298		(3,969)
2	Full Time	267	18,399,359	291	20,770,421	271	298	21,613,424	7	843,003
	Bonus, Gross Adj.		160,882		77,043			42,000		(35,043)
	PT, Temp/Seas, Bd , SCG		13,199		30,312			30,312		(00,010)
5	Overtime		226,209		443,500			444,000		500
6	Holiday Overtime		1,529		440,000					
7	Shift/Stress		2,345		1,689			1,475		(214)
8	H&L, IOD, LT-Sick		1,605		21,507			2,600		(18,907)
9			40.070.000			0=4			_	
	Total	267	18,970,032	291	21,627,739	271	298	22,413,109	7	785,370
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5					
1	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		116		8,978			13,111		4,133
2	Full Time	21	1,564,903	23	1,540,299	24	24	1,526,032	1	(14,267)
3	Bonus, Gross Adj.		8,812		43					(43)
	PT, Temp/Seas, Bd, SCG									
5	Overtime		6,906		6,000			6,500		500
6	Holiday Overtime									-
	Shift/Stress		11		49			25		(24)
8	H&L, IOD, LT-Sick									(= 1)
9	, , ,									
Ļ	Total	21	1,580,748	23	1,555,369	24	24	1,545,668	1	(9,701)
DS	ummary of Uniformed Pe							.,510,000		
	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
3 4	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
5 6	Unused Uniform Leave								·	
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
74 50	Total D (Program Based Budgetin	a Vorsian)								
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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2021 OPERATING BU	DGET				
Department		No.	Program			No.
Departme	ent of Behavioral Health & IDS	15	Behavioral Health			01/02
		Progran	n Description			
include but a and outpatie	oral Health Division ensures the availability of are not limited to community residential, soci ent, as well as transitional and community int so include evaluation and research, prevention	al rehabilitation, cris egration services ai	sis intervention and ei med at providing sup	mergency, communit portive environments	y treatment, targeted for both consumers	case management and their families.
		Program	n Objectives			
health challe their invente housing nee • Investigate depression, •Continue th	DS Housing and Homeless Services unit over enges. The goal is to continue to work with th ory, utilize the Shared Housing Model, where eds of couples who are homeless. e and research ways to better serve boys of o suicidal ideation, and other mental health is ne department's Warm Hand Off (WHO) Initia Philadelphia's seventeen Emergency Depart	ne Philadelphia Hou people share a hou color, specifically tho sues in this demog ative to implement	sing Authority (PHA) me as roommates, to ose in grades K-8, as raphic. policies and procedure	to renovate approxim expand the availabil recent reports have t es that integrate the t	nately 300 vacant PH ity of housing units, a been seen of challeng	A properties in Ind address the Jes with
		Performa	nce Measures			
	Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target
	(1)		(2)	(3)	(4)	(5)
Number of c	community-based behavioral health screenin	0	123	101	130	130
Comments:	Community-based behavioral health screen connected to potential avenues of support,			ials to identify their b	ehavioral health need	s ad get
Number of r	new individuals trained in Mental Health First		6,409	3,091	6,500	6,500
Comments:	By the end of CY2019, DBHIDS is on track CY2020.	to train a total of 38	,000 individuals and i	s launching a campa	ign to reach 50,000 to	otal trained by
Number of E	EDS/CRS with a Warm Handoff (WHO) proce	ess	N/A	N/A	N/A	Set baseline
Comments:	Please note that "EDS" stands for "Emerge handoff.*	ncy Departments" a	nd "CRS" stands for '	"Certified Recovery S	Specialist" and "WHO	" stands for warm
	nnovative Community events/programming This is a new measure for FY20, so prior-ye	ear data is not availa	N/A able.*	N/A	N/A	Set baseline
	community events attendance		N/A	N/A	N/A	Set baseline
Comments:	This is a new measure for FY20, so prior-ye					
		Fiscal 2019	ary by Fund Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	10,421,748	9,776,783	9,751,721	7,961,193	(1,790,528)
080	Grants Revenue	196,104,878	217,903,524	206,310,664	219,029,245	12,718,581
	Total	206,526,626	227,680,307	216,062,385	226,990,438	10,928,053
- Frend	Sur	-	ime Positions b		Eiseel 0004	
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
010	General	7	9	10	10	1
080	Grants Revenue	97	112	98	103	(9)
	Total Full Time	104	121	108	113	(8)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	OUAL 2021 OF LIVATING DO	DOLI						
Department		No.	Program			No.		
Departme	nt of Behavioral Health & IDS	15	Behavioral Health			01/02		
	Selecte	d Associated N	Ion-Tax Revenu	es by Fund				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
08	Grants Revenue	191,901,628	217,903,524	206,310,664	219,029,245	12,718,581		
		alacted Associ	ated Capital Pro	vioate				
Dent	3		Fiscal 2020		Figeal 2021	Fiscal 2021		
Dept.	Description	Carry		Fiscal 2020	Fiscal 2021			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S		ated Operating (
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	133,884	223,840	209,877	226,750	16,872		
Finance	Employee Benefits - Uniform							

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

	ISCAL 2021 OF LIVATING	BODGLI				
Departmer	nt	No.	Program			No.
Depart	ment of Behavioral Health & IDS	15	Behavioral Health			01/02
Fund		No.				
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	329,620	545,686	520,624	560,055	39,431
b)	Employee Benefits					
200	Purchase of Services	10,092,128	9,231,097	9,231,097	7,401,138	(1,829,959
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	10,421,748	9,776,783	9,751,721	7,961,193	(1,790,528
		Summa	ary of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	10	10	1
105	Full Time - Uniform					
	Total	7	9	10	10	1
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
``	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total					

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGE					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	nont			50502	No.	Brogram		2 1110			No.
						Program	1 1 1 141-				
Dep Fund	artmen	t of Behavioral Health & IDS			15 No.	Behaviora	I Health				01/02
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director			37,000 - 66,435	5	7	7	7	373,435	
2		Certified Peer Specialist			36,340 - 39,498			1	1	36,340	1
3		Health Program Analysis Supervisor			63,566 - 81,721	1					
4	5F72	Public Health Program Analyst			55,029 - 70,745	1	2	2	2	142,116	
		Lump Sum								7,277	
		Lump Sum								1,211	
T. 1.1.0						7		40		550.400	
Total G		quirements					9	10	10	559,168	1
		Plus: Earned Increment								887	-
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	Idget Request		Osmissa				560,055	
			Fico	al 2019	ary of Personal	iscal 2020		Finor	al 2021	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
INU.		Calegory	6/30/19	Congations		Collgations	Run -PPE 11/24/19		request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)		(4)	(5)	(6)		(0)	(0)	-	
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	um ie - Civilian	-	206.007	^	8,978 511,646	10	40	7,277	(1,701)	
-		ie - Civilian ie - Uniform	7	326,387	9	511,646	10	10	552,778	41,132	1
		Gross Adj.		3,233							
		np/Seas, Bd, SCG		0,200							
		ie - Civilian									
		ie - Uniform									
-	-	Overtime - Civilian									
		Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total m Based Budgeting Version)	7	329,620	9	520,624	10	10	560,055	39,431	1

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aant	No.	Program			No.
-						
Depa Fund	artment of Behavioral Health & IDS	15	Behavioral Health			01/02
		No.				
Gene	eral	01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - P	(4)	(5)	(6)	(7)
		Schedule 200 - F	urchase of Serv	/ices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	1,965,398	1,858,632	1,691,500	1,231,727	(459,773)
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services	8,126,730	7,372,465	7,539,597	6,169,411	(1,370,186)
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	10,092,128	9,231,097	9,231,097	7,401,138	(1,829,959)
1	i ulai	10,002,120	5,201,001	5,251,037	7,701,100	(1,020,000)

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	0 DOD OL				ALS, BY PF	
Depart	ment		No.	Program			No.
Dep	partment of Behavioral Health & IDS		15	Behavioral Hea	lth		01/02
Fund			No.				
Ger	neral		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		10,092,128	9,231,097	9,231,097	7,401,138	(1,829,959
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Mental Health						
250	Health Federation of Philadelphia, Inc.	20,000	20,000	20,000	20,000	Fatality Review	
250	Philadelphia Mental Health Care Corp (PMHCC)		371,750	371,750	371,500	Health Consultant S	Services
250	Trustees of the University of PA	25,000	25,000	25,000	25,000	Smoking Cessation	Services
250	Merakey Philadelphia - Fresh Start	217,175					
254	Centralized Comprehensive Human Services	2,000,000	2,000,000	2,000,000	2,000,000	Mental Health Serv	
254	Citizens Acting Together Can Help	51,201	51,201	53,333	53.333	Encampment Reso Transportation Svc	
254	Drexel University	250,000	250,000	250,000	-	Autism Spectrum D	
254	Horizon House, Inc.	1,395,276	1,723,182	1,723,182		Mental Health Serv	
254	Mental Health Partnerships	2,000,000	2,000,000	2,000,000		Mental Health Serv	
254	Philadelphia Mental Health Care Corp (PMHCC)	371,750	,,	,,	,,-	Health Consultant S	
		. ,				Encampment Supp	
254	Project Home	788,223	223,082	183,082	183,082	•	
254	Resources for Human Development	125,000	125,000	165,000	165,000	Encampment Reso Time Intervention	lution - Critical
204		125,000	125,000	165,000	105,000	Mental Health Svcs	Novigation
254	The PA Hospital of the Univ. of PA Health System	1,145,280	1,000,000	1,165,000	165,000	Center Outreach	- Navigation
	Subtotal - Mental Health Services	8,388,905	7,789,215	7,956,347	6,585,911		
	Office of Addiction Services						
250	AB+C Creative Intelligence	120,000				Opioid Media Cam	aian
	Health Federation of Philadelphia, Inc.	47,871	47,871	41,029	41 029	Health Epidemiolog	8
	Health Promotion Council of Southeastern PA	74,000	74.000	74.000		Project Teach - You	
	Philadelphia Mental Health Care Corporation	50,000	100,000	135,000	,	Navigation Center (
200		00,000	100,000	100,000	100,000	Sterile Syringe Exc	
						Reduction, ID Acqu	isition, Outreach &
250	Dravantian Daint Dhiladalahia	600.060	E 40 400	464 406	464 406	Transportation, Sub	
250	Prevention Point Philadelphia	608,862	548,133	461,106	-	Naloxone Training HIV Outreach	& Distribution
250	Project Home, Inc.	47,765	93,459	47,765	47,765	HIV Outreach D&A Svcs-Joy of Li	vina &
250	Public Health Management Corporation		378,419			Contingency Pilot	vilig d
050	Dublia Llealth Manager	704 707		070 007		Resilience - Joy of	
	Public Health Management Corporation	724,725		376,287		House/Contingency	
250	Straight to Tell	30,000	000.000			Opioid Media Camp	0
250	University of PA		200,000	139,563	56,327	Navigation Center (D&A Services	Julieach
	- Subtotal - Office of Addiction Services	1,703,223	1,441,882	1,274,750	815,227	Dar Services	
		1,703,223	1,441,002	1,274,750	015,227		

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

	ISCAL 2021 OF LEATING	BODGEI				
Departmer	ht	No.	Program			No.
Depart	ment of Behavioral Health & IDS	15	Behavioral Health			01/02
Fund		No.				
Grants	Revenue	08				
	-	Sumi	mary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	7,255,866	8,371,856	8,363,136	8,292,314	(70,822
b)	Employee Benefits	3,309,298	3,906,937	3,904,039	3,820,059	(83,980
200	Purchase of Services	185,484,624	205,518,844	193,937,602	206,811,345	12,873,743
300	Materials and Supplies	17,316	40,000	40,000	40,000	
400	Equipment	2,360	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	35,414	40,887	40,887	40,527	(360
900	Advances and Misc. Payments					
	Total	196,104,878	217,903,524	206,310,664	219,029,245	12,718,581
		Summa	ary of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	97	112	98	103	(9
105	Full Time - Uniform					
	Total	97	112	98	103	(9
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
``	on-Governmental)	2,600				
Federal		23,635,929	31,469,558	27,361,998	28,755,865	1,393,867
State		168,263,099	186,433,966	178,932,264	190,273,380	11,341,116
	vernments			16,402		(16,402
Other Fu	nds of the City		0 / 7 0 0 0			10 - 10
	Total	191,901,628	217,903,524	206,310,664	219,029,245	12,718,581

Total 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPH	IIA
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FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program No.			No.
Depar	tment of Behaviora	l Health & IDS	15	Behavioral Health	ı		01/02
Fund Grants	s Revenue		No. 08				
_							
	Inding Sources	Grant Title				Grant Number	Index Code
<u>x</u>	Federal State	Family Preservation	h Funds - Title XX		Turpe of Creat	G15033	150500
	Other Govt.	Award Period	huhu 4, 0000 huma 00, 0004		Type of Grant		
	Local (Non-Govt.)		July 1, 2020 - June 30, 2021	ant Objective	Reimbursement		
Drug and	alcohol treatment serv	rices for women and child	en referred by the Philadelphi		Services.		
			Summa	ary by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	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 Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		605,304	605,304	605,304	605,304	
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-			005.004		
	10	ital	605,304	605,304 Funding Source	605,304	605,304	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
Couc		outogory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		522,879	605,304	605,304	605,304	
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal	522,879	605,304	605,304	605,304	
				y of Positions			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal					
71 52D (D	To To Program Based Budg	tal					

CITY OF PHILADELPH	IA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program No.			
	ment of Behavioral	Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				•
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal	SEPTA Pilot Program - (Outreach & Engagement			G15040	150790
	State	Award Period			Type of Grant		
x	Other Govt.	Februarv	28, 2019 - August 31, 20)19	Reimbursement		
	Local (Non-Govt.)			nt Objective			
To promote	e positive interfacing v	vith the service resistant, home			ouilding a trusting and res	spectful relationship with	n them.
			Summa	ry by Class			-
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	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 Ca	ish Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	_ife					
	Class 195 - Group	_egal					
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	3	32,803		16,402		(16,402)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	32,803		16,402		(16,402)
			Summary by	Funding Sour	ce		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments				16,402		(16,402)
400	Local (Non-Governm	ental)					
	То	tal			16,402		(16,402)
			-	of Positions			
		_	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
71 52D /D	To Togram Based Budge						

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET

Department I			No.		Program			No.
Department of Behavioral Health & IDS				15	Behavioral Health	Behavioral Health		
Fund			No.					-
Grants Revenue				08				
Funding Sources Grant Title					- -		Grant Number	Index Code
X	Federal	Philadelphia Integrated S	ystem of	Care Expansio	n		G15077	150081
	State	Award Period				Type of Grant	•	-
	Other Govt.	September 30, 2015 - September 29, 20			, 2019	Reimbursement		
	Local (Non-Govt.)	Grant Objective						
	•							
	Other Govt.	-	0, 2015 -		,			

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 2020	Fiscal 2021	Increase			
Class	Description	Actual	Original	Estimated	Department	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	6,531	8,720						
100 b)	Employee Benefits - Total	2,039	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	2,039	2,898						
	Class 194 - Group Life								
	Class 195 - Group Legal								
	Class 198 - Municipal Plan 10 - City Match								
200	Purchase of Services	1,308,168	1,238,382	700,839		(700,839)			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,316,738	1,250,000	700,839		(700,839)			
		Summary by	Funding Source	е					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	1,338,067	1,250,000	700,839		(700,839)			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total	1,338,067	1,250,000	700,839		(700,839)			
		Summary	of Positions						
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)			
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
71-53P (Pr	ogram Based Budgeting Version)								

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program No.				
	ment of Behavioral	Health & IDS	15	Behavioral Health	1		01/02	
Fund	Bonavioral		No.	Bonavioral moan			01/02	
Grants	Revenue		08					
Eur	nding Sources	Grant Title	-			Grant Number	Index Code	
1 01	Federal	Behavioral Health Servic	es/IGT (173) & Centers o	of Excellence		G15277	150690/150691	
x	State	Award Period			Type of Grant	010211	100030/100031	
	Other Govt.		1, 2020 - June 30, 2021		Reimbursement			
	Local (Non-Govt.)	Ully		nt Objective	rteinibureenteint			
Provide fur	nding for Drug and Alc	ohol services for individuals lo			ance and new clients wh	o are not eligible for me	dical assistance.	
			1	ry by Class				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pensior							
	Class 191 - Pensior	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group I	_ife						
	Class 195 - Group I	5						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	3	10,669,723	11,449,723	9,169,723	9,169,723		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	10,669,723	11,449,723	9,169,723	9,169,723		
	1			Funding Source				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		(0)	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		14,560,208	11,449,723	9,169,723	9,169,723		
300	Other Governments	())						
400	Local (Non-Governm	,						
	To		14,560,208	11,449,723 • of Positions	9,169,723	9,169,723		
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)	
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ - /	(0)	(1)	(0)			
101	Full Time - Uniform							
100	To	tal						
71-53D (D	ogram Based Budg		I		I			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	I Health & IDS	15	Behavioral Health	ı		01/02
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Philadelphia Interme	diate Punishment Substance	Abuse Treatment Prog	ram	G15290	150536
X	State	Award Period			Type of Grant		
	Other Govt.	J	uly 1, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Drug and a	alcohol-based restricti	ve intermediate punishmen					
	1			ry by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease)
(1) 100 a)	Personal Services	(2)	142,873	(4)	(3)	180,464	(7)
100 a)	Employee Benefits -	Total	42,792	54,089	54.089	54,089	
100 b)	Class 186 - Flex Ca		42,792	34,009	34,009	54,009	
		r's Comp Disability	3,150	3,150	3,150	3,150	
	Class 188 - Worker		0,100	0,100	0,100	0,100	
	Class 189 - Medica	•	1,507	1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds		.,	.,	.,	.,	
	Class 191 - Pensio		13,500	13,500	13,500	13,500	
	Class 192 - FICA		7,500	7,500	7,500	7,500	
	Class 193 - Health	/ Medical	17,135	28,432	28,432	28,432	
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	3,342,651	3,342,651	3,342,651	3,342,651	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	3,528,316	3,577,204	3,577,204	3,577,204	
	1			Funding Sourc		E : 10004	· ·
		0.1	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(-)	(0)	(1)	(0)	(0)	(*)
200	State		3,640,405	3,577,204	3,577,204	3,577,204	
300	Other Governments		-,,		-,- , -	-,- , -	
400	Local (Non-Governm	nental)					
	To	,	3,640,405	3,577,204	3,577,204	3,577,204	
			Summary	of Positions			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	4-1					
71 52D /D	To rogram Based Budg						

FISCAL 2021 OPERATING BUDGET

Departme	nt		No.	Program			No.
Depar	tment of Behaviora	l Health & IDS	15	Behavioral Health	า		01/02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	Mental Health Progra	ım			G15363	Various
X	State	Award Period			Type of Grant	•	•
	Other Govt.	J	uly 1, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	e mental health service of Philadelphia.	es, including community ser	vices, targeted case manage		n, social rehabilitation, c	ommunity residential, a	nd emergency services,
			Summa	ary by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,998,326	6,809,918	6,649,918	6,540,731	(109,187)
100 b)	Employee Benefits -	Total	2,682,623	3,234,711	3,234,711	3,106,372	(128,339)
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability	90,147	102,794	102,794	98,716	(4,078)
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica		64,029	72,961	72,961	70,066	(2,895)
	Class 190 - Pensio	n Obligation Bonds	144,806	253,284	253,284	243,235	(10,049)
	Class 191 - Pensio	n Contributions	1,378,581	1,569,070	1,569,070	1,506,816	(62,254)
	Class 192 - FICA		195,909	220,839	220,839	212,077	(8,762)
	Class 193 - Health	/ Medical	790,828	989,991	989,991	950,713	(39,278)
	Class 194 - Group	Life	9,953	14,638	14,638	14,057	(581)
	Class 195 - Group	Legal	8,370	11,134	11,134	10,692	(442)
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s	140,714,256	152,700,000	145,225,000	153,026,198	7,801,198
300	Materials and Suppli	es	12,502	25,000	25,000	25,000	
400	Equipment		2,360	20,000	20,000	20,000	
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F		29,992	34,050	34,050	32,699	(1,351)
900	Advances and Misc.	Payments					
	To	tal	149,440,059	162,823,679	155,188,679	162,751,000	7,562,321
				Funding Source			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)	E davel	(2)	(3)	(4)	(5)	(6)	(7) 457,938
100 200	Federal State		9,050,557	10,541,131 152,282,548	9,398,711 145,789,968	9,856,649 152,894,351	7,104,383
300	Other Governments		139,700,999	132,202,340	145,769,906	152,694,551	7,104,363
	Local (Non-Governments	antol	2 600				
400	Local (Non-Governm	,	2,600	162,823,679	155,188,679	162,751,000	7,562,321
	10			of Positions	155,166,079	102,751,000	7,302,321
	1		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	1	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		80	94	77	83	(11)
105	Full Time - Uniform						i
	To		80	94	77	83	(11)
71-53P (P	rogram Based Budg	eting Version)					

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depart	tment of Behaviora	l Health & IDS	15	Behavioral Health	ı		01/02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Phila Alliance for Child T	rauma Svcs (PACTS)/Ho	omeless to Home Behav	vioral Health Proj	G15567	150611/150612
	State	Award Period	× ,		Type of Grant		
	Other Govt.	September 3	30, 2016 - September 29	, 2021	Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	hildren's Services to Home Behavioral H	Health Project - Assists individu			ices to access mainstre	am benefits, including S	SI & SSDI.
	-		Summa	ry by Class		-	-
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,453	5,453	5,453	5,453	
100 b)	Employee Benefits -		880	2,019	2,019	2,019	
	Class 186 - Flex Ca	ash Pmts.					
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health		880	2,019	2,019	2,019	
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	2,455,689	1,552,534	1,843,224	1,843,224	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal	2,462,022	1,560,006		1,850,696	
				Funding Source	1		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,309,191	1,560,006	1,850,696	1,850,696	
200	State						
300	Other Governments						
400	Local (Non-Governm	,		1 500 000	1 050 000	1 050 000	
	То	tal	2,309,191	1,560,006 / of Positions	1,850,696	1,850,696	L
	1		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(COI: 6 less COI: 4) (7)
101	Full Time - Civilian	、 /			(-)	x-7	
105	Full Time - Uniform						
		tal					
-							-

CITY OF PHILADELPHI	4
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING E	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behavioral	Health & IDS	15	Behavioral Health	1		01/02
Fund			No.				<u>.</u>
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Cross Systems Data an	d Information Sharing			G15588	150726
	State	Award Period	5		Type of Grant		
	Other Govt.	October 2	1, 2018 - September 30, 2	019	Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective	-		
Improve ci	ross-systems data inte	gration and information sharin			e-involved individuals w	ith mental illness and co	ooccurring disorders.
	1		Summa	ry by Class			•
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T ()					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	's Comp Disability					
	Class 187 - Worker Class 188 - Worker						
	Class 188 - Worker Class 189 - Medica	•					
	Class 199 - Medica						
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I						
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	\$	112,449	149,932	37,483		(37,483)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	112,449	149,932	37,483		(37,483)
	T			Funding Sourc			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue	Request (6)	(Decrease) (7)
(1) 100	Federal	(2)	25,583	149,932	(5) 37,483	(0)	(7)
200	State		20,000	140,002	07,400		(07,400)
300	Other Governments						
400	Local (Non-Governm	ental)					
	To	,	25,583	149,932	37,483		(37,483)
				of Positions			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		+				
105	Full Time - Uniform						
74 530 (0	To						

	FISCAL 202	1 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
	ment of Behavioral	Health & IDS	15	Behavioral Health	า		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Navigation & Housing S	ervices for Individuals wit	h Opioid Use Disorder		G15568	150622
	State	Award Period			Type of Grant		
	Other Govt.	September	30, 2019 - September 29		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Navigation	& Housing Services f	or Individuals with Opioid Use					
	1			ry by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	-					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA	/ N A 1 1					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		oal Plan 10 - City Match					
200	Purchase of Services		485,402		1,839,016	500,000	(1,339,016)
300	Materials and Suppli	es					
400	Equipment		-				
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	485,402	Funding Source	1,839,016	500,000	(1,339,016)
	1		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	Increase or
Code		Calegory	Revenue	Budget	Revenue	Request	
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(2)	14,791	(=)	1,839,016	500,000	(1,339,016)
200	State		14,701		1,000,010		(1,000,010)
300	Other Governments						
400	Local (Non-Governm	ental)					
	To	,	14,791		1,839,016	500,000	(1,339,016)
	10			of Positions	1,000,010	000,000	(1,000,010)
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To						
71-53P (Pi	rogram Based Budge	eting Version)					

CITY OF PHILADELPH	IA
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	FISCAL 202	1 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia Healthy a	nd Home			G15570	150613
	State	Award Period			Type of Grant		
	Other Govt.	Ju	ly 1, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Create and	d sustain a family and	youth-driven system of care			vioral health needs.		
			Summa	ary by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 194 - Group Class 195 - Group						
		∟egai bal Plan 10 - City Match					
200	Purchase of Service	•			750,000	1,000,000	250,000
300					750,000	1,000,000	230,000
400	Materials and Suppli Equipment	85					
500	Contributions, Indem	nitios and Taxos					
800	Payments to Other F						
900	Advances and Misc.						
300	To	,			750,000	1,000,000	250,000
	10		Summary by	Funding Sour		1,000,000	200,000
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				750,000	1,000,000	250,000
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)					
	То	tal			750,000	1,000,000	250,000
				of Positions			
		O-t	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code (1)		Category (2)	6/30/19 (3)	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						
100	To	tal					
71-53P (P	rogram Based Budg		<u> </u> !	1	1		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING I	BUDGET		WITHIN F	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	I Health & IDS	15	Behavioral Health	ı		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	•	sment for Placement Servi	ces for First Judicial Dis	strict MH Court	G15667	150619
	State	Award Period			Type of Grant		
	Other Govt.	Janua	ary 1, 2017 - June 30, 201	3		Reimbursement	
	Local (Non-Govt.)			nt Objective			
Comprehe	nsive Assessment for	Placement Services for First					
				ary by Class	I	I	r .
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 187 - Worker Class 188 - Worker						
	Class 188 - Worker Class 189 - Medica						
	Class 199 - Medica Class 190 - Pension						
	Class 190 - Pension	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		oal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To						
			Summary by	Funding Source	ce		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		139,128				
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)					
	То	tal	139,128	A of Dogitions			
				y of Positions			
Code		Catagony	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code (1)		Category (2)	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform					1	
100	To	tal					
71-53P (Pi	rogram Based Budg				l		

	FISCAL 202	1 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	ı		01/02
Fund			No.				-
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	State Drug & Alcohol	Program			G15700	Various
X	State	Award Period			Type of Grant		
	Other Govt.	J	uly 1, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Comprehe	ensive drug and alcoho	ol services for the citizens o					
	T			ry by Class	L	-	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T	1,102,683	1,367,301	1,527,301	1,565,666	38,365
100 b)	Employee Benefits -		580,964	613,220	613,220	657,579	44,359
	Class 186 - Flex Ca		11 601	10.010	10.010	12 102	884
		r's Comp Disability	11,681	12,218	12,218	13,102	004
	Class 188 - Worker Class 189 - Medica	•	8,522	9,045	9,045	9,699	654
	Class 189 - Medica Class 190 - Pensio		55,166	9,043 58,002	9,043 58,002	62,198	4,196
	Class 190 - Pensio Class 191 - Pensio		364,850	362,321	362,321	388,531	26,210
	Class 191 - Felisio Class 192 - FICA		33,074	38,672	38,672	41,469	20,210
	Class 192 - HCA	/ Modical	104,691	129,650	129,650	139,029	9,379
	Class 193 - Health Class 194 - Group		2,167	2,311	2,311	2,478	167
	Class 194 - Group		813	1,001	1,001	1,073	72
		bal Plan 10 - City Match	013	1,001	1,001	1,075	12
200	Purchase of Service		23,568,756	32,350,000	28,332,642	35,248,927	6,916,285
300	Materials and Suppli		4,814	15,000	15,000	15,000	0,910,200
400	Equipment	65	4,014	5,000	5,000	5,000	
500	Contributions, Indem	unities and Taxes		0,000	0,000	0,000	
800	Payments to Other F		5,422	6,837	6,837	7,828	991
900	Advances and Misc.		0,122	0,001	0,001	1,020	
	To	,	25,262,639	34,357,358	30,500,000	37,500,000	7,000,000
				Funding Source		. ,,	,,
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		9,972,488	17,168,185	12,039,949	14,803,216	2,763,267
200	State		9,506,538	17,189,173	18,460,051	22,696,784	4,236,733
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	19,479,026	34,357,358	30,500,000	37,500,000	7,000,000
	1			of Positions			
Oct-		Catagony	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code (1)		Category (2)	6/30/19 (3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(4)	(3)	20	(7)
101	Full Time - Uniform			10	21	20	2
	To	tal	17		21	20	2
71-53P (P	rogram Based Budg		1 ''	10	21	20	L 2

	FISCAL 202	1 OPERATING	BUDGET			PROGRAM	
Departme	nt		No.	Program			No.
Depart	tment of Behaviora	l Health & IDS	15	Behavioral Healt	th		01/02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title	·			Grant Number	Index Code
	Federal	Network of Neighbo	ors Responding to Violence			G15785	150786
	State	Award Period			Type of Grant	-1	<u>I</u>
X	Other Govt.	Jan	uary 12, 2018 - January 11, 2		Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
The Netwo own comm		onding to Violence is a ne	twork of community member		nd lead—responses to s	tress, trauma, loss, and	violence within their
			Summ	ary by Class			
1			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio					-	
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life				1	
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	7,500				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	7,500	Funding Sour			
	1			-		Finand 0004	1
Code		Category	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Increase or
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	(-)		(-)		
200	State						
300	Other Governments					1	
400	Local (Non-Governm	nental)					
	To	tal					
	1			y of Positions			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105					+	+	+
105	Full Time - Uniform To	tal					
L 71-53P (P	rogram Based Budg		I	1	!		

	FISCAL 202	1 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behavioral	Health & IDS	15	Behavioral Health			01/02
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	Homeless Alcoholic Men				G15806	150684
	State	Award Period			Type of Grant		
	Other Govt.	October 1,	2020 - September 30, 2		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Provide dr	ug and alcohol service	es for homeless alcoholic men.					
	1		1	ry by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · ·					
	Class 189 - Medica	•					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	8	121,250	140,000	140,000	140,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	121,250	140,000 Funding Sourc	140,000	140,000	
	1		1	_		Figure 1 0004	
Code		Category	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Increase
Code		Category	Revenue	Budget	Revenue	Request	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	55,255	140,000	140,000	140,000	(*)
200	State					-,	
300	Other Governments						
400	Local (Non-Governm	iental)					
	То	•	55,255	140,000	140,000	140,000	
				of Positions			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform To	tal					
L 71-53P (Pi	rogram Based Budge		I				4

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING	BUDGET			PROGRAM	
Departme	nt		No.	Program			No.
Depar	tment of Behaviora	l Health & IDS	15	Behavioral Healt	th		01/02
Fund			No.				
Grants	s Revenue		08				
Fu	Inding Sources	Grant Title				Grant Number	Index Code
x	Federal	Comprehensive Hig	hway Safety Program			G15934	150514
	State	Award Period			Type of Grant	<u>_</u>	<u> </u>
	Other Govt.	Octo	ber 1, 2018 - September 30, 2		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Provide co	omprehensive public e	ducation campaign on hig	hway safety in the City of Phil		ug and alcohol abuse.		
	-		Summa	ary by Class	-	-	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worke	•					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madiaal					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
		oal Plan 10 - City Match				-	
200	Purchase of Service		97,855				
300	Materials and Suppli		31,000				
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal	97,855				
				Funding Sour	ce		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		207,990				
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	Тс	tal	207,990				
				y of Positions			
0-1-		Catagoni	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code (1)		Category (2)	6/30/19 (3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(0)	(7)
101	Full Time - Uniform						
- 100		tal					1
71 52D /D	Program Based Budg			I	1		1

CITY OF PHILADELPHIA

	FISCAL 202	1 OPERATING	BUDGET		WITHIN F	PROGRAM	
Departmer	nt		No.	Program			No.
	ment of Behaviora	I Health & IDS	15	Behavioral Health			01/02
Fund			No.				1
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Mentally III Homeless	Services			G15967	150980
	State	Award Period			Type of Grant	0.000	100000
	Other Govt.	Januar	y 1, 2018 - December 31, 20	018		Reimbursement	
	Local (Non-Govt.)		Gra	nt Objective			
Services to	o homeless individuals	s whose income is less than			comprehensive work p	lan.	
	1			ry by Class		-	1
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3	27,500	55,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	27,500	55,000 Funding Sourc			
	1					Fiend 2021	Inereses
Code		Category	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Increase or
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			55,000			
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)					
	То	tal		55,000			
				of Positions			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19 (3)	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					1	1
103	To	tal				<u> </u>	
1 71-53P (Pi	rogram Based Budg						

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING I	BUDGET		WITHIN P	ROGRAM	
Departme	nt		No.	Program			No.
	tment of Behaviora	l Health & IDS	15	Behavioral Health			01/02
Fund Grants	Revenue		No. 08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
Fui	Federal	Act 152				G15976	150982
x	State	Award Period			Type of Grant	013970	130902
	Other Govt.	4	1, 2020 - December 31, 20	121	Type of Oran	Reimbursement	
	Local (Non-Govt.)	January		int Objective		Reimbursement	
Provide fu	nding for Drug and Ale	cohol services for individuals			ents who are not now eli	gible for medical assist	ance.
	T		Summa	ry by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	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 Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
		oal Plan 10 - City Match					
200	Purchase of Service	S	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To		1,935,318	1,935,318	1,935,318	1,935,318	
				Funding Sourc			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
-		5,	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	· · ·					
200	State		846,949	1,935,318	1,935,318	1,935,318	
300	Other Governments						
400	Local (Non-Governm	nental)					
	,	tal	846,949	1,935,318	1,935,318	1,935,318	
				of Positions		. , -	
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					
71-53P (P	rogram Based Budg	eting Version)					-

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

	-		
Department	No.	Program	No.
Department of Behavioral Health & IDS	15	HealthChoices/Community Behavioral Health	03
	Progran	n Description	

The HealthChoices/Community Behavioral Health (CBH) Division provides effective and medically necessary mental health and substance abuse services for Philadelphia County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.

Program Objectives

•The Office of Mental Health and Substance Abuse Services (OMHSAS) has established new regulations for Intensive Behavioral Health Services (IBHS) to replace Behavioral Health Rehabilitation Services (BHRS) for the delivery of child and adolescent services in the home, school, and community. Changes include increased requirements for staff training, supervision, and credentialing. These services will continue serving over 11,000 children annually.

•Issued a Request for Proposals (RFP) for IBHS in December 2019 to shape a more comprehensive, evidence-based approach to services for children in the home, school, and community. The process is expected to launch in September of 2020.

		Performa	nce Measures			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)	· g	
	(1)		(2)	(3)	(4)	(5)
Unduplicate	ed persons served in all community-based so services	ervices, including	116,241	80,525	95,000	95,00
Comments	: This is a cumulative measure with the high	est number of uniq	ue clients reported in	the first quarter.*		
Number of	admissions to out-of-state residential treatme	ent facilities	46	15	50	5
Comments	: Medicaid (MA) members are unduplicated	within the quarter, a	and the goal is to be b	elow the target.*		
Number of	admissions to residential treatment facilities		326	160	600	60
	: Medicaid (MA) members are unduplicated		and the goal is to be b	elow the target.*		
	follow-up within 30 days of discharge from a	n inpatient	57.3%	57.6%	50.0%	50.09
psychiatric	facility (adults) Beginning in FY20, DBHIDS is altering their	ir methodology to a				
Comments	Mental Health and Substance Abuse Servi					
	readmission within 30 days to inpatient psych	hiatric facility	13.5%	14.4%	15.0%	15.09
	 Abuse & non-Substance Abuse) (adults) This measure includes both substance abuse 	ise and non-substa				15.0
	follow-up within 30 days of discharge from a facility (children)	n inpatient	84.9%	82.8%	80.0%	80.0%
Comments	Beginning in FY20, DBHIDS is altering the Mental Health and Substance Abuse Servi		PA-specific methodol	ogy to align all repor	ting to what they repo	rt to the Office of
Percent of	readmission within 30 days to inpatient psyc					
(Substance	Abuse & non-Substance Abuse) (children)		9.1%	8.5%	10.0%	10.0%
Comments:	Beginning in FY20, DBHIDS is altering the Mental Health and Substance Abuse Servi		PA-specific methodol	ogy to align all repor	ting to what they repo	rt to the Office of
Number of Plans	initiatives with Identified Outcome Measures	and Sustainment	N/A	N/A	N/A	Set baseline
<u>Comments</u>	Beginning in FY20, DBHIDS is altering the Mental Health and Substance Abuse Servi		PA-specific methodol	ogy to align all repor	ting to what they repo	rt to the Office of
Percent of	providers that receive satisfactory credential	ing status	N/A	N/A	N/A	Set baseline
Comments	There is a comprehensive process that is I		who receives a less	than satisfactory sco	re. This process is ca	alled the
		Summ	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	991,022,069	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
	Total	991,022,069	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices				13	13
	Total Full Time				13	13

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

			(001111020)					
Department		No.	Program			No.		
Departme	ent of Behavioral Health & IDS	15	HealthChoices/Co	mmunity Behavioral	Health	03		
	Selecte	d Associated N	Ion-Tax Revenu	es by Fund				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
06	HealthChoices Behavioral Health	1,020,617,380	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000		
	S	elected Associ	ated Capital Pro	jects				
Dept.		Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	222,144	328,160	174,335	388,702	214,367		
Finance	Employee Benefits - Uniform							

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer	nt	No.	Program	No.				
Depart	ment of Behavioral Health & IDS	15	HealthChoices/Cor	mmunity Behavioral H	lealth	03		
Fund		No.						
Health	Choices Behavioral Health	06						
	1		mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	541,551	800,000	425,000	947,592	522,592		
b)	Employee Benefits				299,394	299,394		
200	Purchase of Services	990,480,518	1,299,083,000	1,199,501,474	1,298,558,014	99,056,540		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds		117,000	73,526	195,000	121,474		
900	Advances and Misc. Payments		117,000	10,020	100,000	121,111		
300	Total	991,022,069	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000		
	Total	Summ	ary of Positions	1,200,000,000	1,300,000,000	100,000,000		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	(0)	(' /	(0)	13	13		
105	Full Time - Uniform				10			
105	Total				13	13		
		ected Associated	Non-Tay Rovon	ues hy Type	13			
	001	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Inorogoo		
	Description	Actual	Original	Estimate	Proposed	Increase		
	Description	Revenues	Budget	LStimate	Budget	or (Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	(4)	(5)	(7)	(9)	(0)		
Federal		510,308,690	650,000,000	600,000,000	650,000,000	50,000,000		
State		510,308,690	650,000,000	600,000,000	650,000,000	50,000,000		
	overnments			,000,000	,,			
	nds of the City							
	Total	1,020,617,380	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000		
		, ,,,,,,,,,,,,,,	, ,,	, ,,.,.	, ,,			

		CITY OF PHIL FISCAL 2021 OPER						ST OF F	ULE 100 POSITIOI OGRAM		
D t				BOBOLI	-			BTTR			IN .
Departi					No.	Program					No.
Dep Fund	artmen	t of Behavioral Health & IDS			15 No.	HealthCho	bices/Comm	unity Behav	vioral Health		03
	lthChoi	ces Behavioral Health			06						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2019 Actual Pos. 6/30/19 (5)	2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4	A398 5E01	AMD - Autism Peer AMD - Behavioral Health Specialist Certified Peer Specialist AMD - Certified Recovery Specialist Transfer from Grants Revenue Fund			36,340 - 39,498 42,633 - 54,806 36,340 - 39,498 36,340 - 39,498				1 4 4	36,340 170,532 145,360 145,360 450,000	1 4 4
Total G		quirements Plus: Earned Increment Plus: Longevity							13	947,592	13
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						947,592	
					ary of Personal						
				al 2019		iscal 2020	1.		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		e - Civilian		541,551		425,000		13	947,592	522,592	13
3		e - Uniform									
4		Gross Adj.									
5		np/Seas, Bd, SCG									
6		e - Civilian									
7		e - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/Str										
	H&L, IC	D, LT-Sick									
12											
		Total m Based Budgeting Version)		541,551		425,000		13	947,592	522,592	13

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No.			Program No.					
Depa Fund	artment of Behavioral Health & IDS	15 No.	HealthChoices/Co	mmunity Behavioral	Health	03		
	thChoices Behavioral Health	06						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Inorogog		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(.)	(-)	Schedule 200 - F	Purchase of Ser	vices	(0)	(.)		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	88,398	85,000	85,000	85,000			
210	Postal Services				· · · · ·			
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	113,558	95,000	114,000	114,000			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	6,182,258	4,048,687	7,188,625	4,350,938	(2,837,687)		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services	171,041	150,000	150,000	150,000			
253	Legal Services							
254	Mental Health & Intellectual Disability Services	982,903,941	1,294,668,313	1,191,963,849	1,293,858,076	101,894,227		
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	1,021,322	36,000					
	Rents - Other							
	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	990,480,518	1,299,083,000	1,199,501,474	1,298,558,014	99,056,540		
	1000		.,_00,000,000	.,,,	.,_00,000,014	00,000,040		

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2021 OPERATING B	UDGET		BY PRC	OGRAM	
Departm	nent	No.	Program			No.
Depa	artment of Behavioral Health & IDS	15	- HealthChoices/Co	mmunity Behavioral	Health	03
Fund		No.				
Heal	thChoices Behavioral Health	06				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oouo	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni			
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total	Cohodulo 70				
704		Schedule 70	0 - Debt Service	S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pay	ments to Other	r Funds		
801	Payments to General Fund			1 41140		
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds		117,000	73,526	195,000	121,474
	Payments to Aviation Fund		,			, ,
	Payments to Grants Revenue Fund					
	Total		117,000	73,526	195,000	121,474
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

FISCAL 2021 OPERATING BUDGET

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

			-	••••••••••		,	
Departi	ment		No.	Program			No.
	artment of Behavioral Health & IDS		15	HealthChoices	/Community Beha	avioral Health	03
Fund			No.				
Hea	IthChoices Behavioral Health		06				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		989,257,240	1,298,867,000	1,199,302,474	1,298,359,014	99,056,540
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	-
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Reinvestment						
250	Addiction Medicine & Health Advocates	100				OAS Special Fundi	ng
250	Bethesda Project, Inc.	173,750	173,750	173,750	150,000	Homeless Services	
250	Black Women's Health Project	114,697				OAS Special Fundi	ng
250	Centralized Comprehensive Human Services	100				OAS Special Fundi	ng
250	Chad Dion Lassiter	30,000		15,000		Engaging Males of	Color
250	Consumer Satisfaction Team, Inc.	100		93,790		ASAM Training	
250	Cora Services Incorporated	118,229				OAS Special Fundi	ng
250	Corporate Alliance for Drug Education	100				OAS Special Fundi	ng
250	Council of Southeast Pennsylvania, The	450,000	450,000	450,000	450,000	Recovery Center	
250	Covenant House Pennsylvania	30,000			60,000	Community Coalitio	n
250	Deaf Hearing Communication Center			1,000		Sign Language Ser	vices
250	Drexel University	99,400				OAS Special Fundi	ng
250	Gaudenzia Incorporated	118,229		986,185		OAS Special Fundi	ng
250	Gaudenzia/DRC INC.	100				OAS Special Fundi	ng
250	Geneva Worldwide Inc.			3,500		Language Interpreta	ation Services
250	Globo Language Solutions LLC			1,000		Language Interpreta	ation Services
250	Horizon House Incorporated	100				OAS Special Fundi	ng
250	JEVS Human Services	100				OAS Special Fundi	ng
250	Jewish Family & Children's Services	100				OAS Special Fundi	ng
250	Language Line Services, Inc.			3,000		Translation Service	s
250	Merakey Parkside Recovery	247,804				OAS Special Fundi	ng
250	Nationalities Service Center			3,000		Language Interpreta	ation Services
250	North Philadelphia Health System	247,804				OAS Special Fundi	ng
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Cu	few
250	Pathways to Housing PA	100				Consumer Supports	BHS
250	People Acting to Help, Inc.	247,804				Children's Crisis Re	sponse Center
250	Philadelphia Mental Health Care Corporation			1,888,000		OAS Treatment Se	rvices
250	Philadelphia Redevelopment Authority	460,285				PHA Renovations	
250	Project Home	118,229			150,000	Support Svcs in Pe Housing Svcs Forensic Intensive I	
250	Public Health Management Corporation	1,804,000	1,804,000	1,934,463	2,054,000	D&A Engagement S Enhanced Early Ch	Specialist,
250	The Philadelphia Prevention Partnership	100				OAS Special Fundi	ng
250	Thomas Jefferson University Hospital	239,790				Narcotic Addiction	Rehabilitation
250	Trevor R. Hadley			15,000		Technical Assistance	æ
250	Urban Affairs Coalition	663,999	663,999	663,999	350,000	Homeless Services	
250	WES Health Center Inc	100				OAS Special Fundi	ng
250	West Phila Community Mental Health	100				OAS Special Fundi	ng
	Subtotal	5,865,220	3,791,749	6,931,687	3,914,000		

	CITY OF PHILADEI FISCAL 2021 OPERATIN	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program		No.	
Dep	artment of Behavioral Health & IDS		15	HealthChoices	/Community Beh	avioral Health	03
Fund			No.				
Hea	IthChoices Behavioral Health		06				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals			See Piece	eding Page	I	
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	applicable, unit	ded. Include, if
Code	Subtotal from prior page	5,865,220	3,791,749	6,931,687	3,914,000		cost of service.
	Reinvestment (continued)	0,000,220	0,707,770	0,001,001	0,011,000		
250	Women in Dialogue	30,000			60,000	Community Coalition	on
250	Women in Transition	100			60,000	Community Coalition	on
250	Women of Excellence Inc	30,000			60,000	Community Coalition	on
254	Achara Consulting INC	15,000		70,000	70,000	The Phila Cert Pee	r Spec. (CPS) Inst
	Casa De Consejeria Y Salud Integral, INC	15,000				Engaging Males of	
254 254	Center for Grieving Children, The Coalition of African Communities	380,680	380,680	380,629	380,680	Responder Outread Engaging Males of	
254	Community Behavioral Health	11,000 6,000,000	4,419,843			Cognitive Therapy/ based Initiative, Ad Certified Recovery Ambulatory Stabiliz Treatment	EBP, School- diction Services, Specialist, Net
254	Community Coalitions, TBD		200,000			Prevention Service	Coalition
254	Council of Southeast PA				393,000	Warm Handoff Ser	
254	Covenant House		000.000	60,000	000.000	Community Coalition	
	Drexel University Hospital Einstein		208,296		208,296	Healing Hurt Peopl Warm Handoff Ser	
	First Step Staffing	300,000			120,104	Employment Service	
254	Gibson Foundation Resource Center	12,641				Engaging Males of	
254	Gregory Seaton	15,000				Engaging Males of	
254	Mental Health Partnerships	125,384		125,384	125,384	Wrap Training	
254	Mercy Medical Center				125,154	Warm Handoff Ser	vices
254	Patricia A. Griffin, Ph.D.			90,000		Criiminal Justice Te	echnical Assist
	Paul E. Poplawski, Ph.D.			25,000		Public Health Cons	
254	Peerstar LLC	330,162		660,323		Forensic Peer Spec	
	Pennsylvania Hospital					Warm Handoff Ser Housing Program/S Arts, ASAM training	Subsidies, Mural
	Phila Mental Health Care Corporation (PMHCC)	6,474,015	3,632,000	5,761,940	3,000,000	, e	
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coaliation Consumer Support	s BHS,
254 254	Public Health Management Corporation Resources for Human Development, Inc.	15,000 826,390	404,000 798,288	134,563 798,288	357 406	Pretreatment engage Family Support Hor	-
254 254	Temple University	200,000	200,000	130,200		Ceasefire Violence	
254 254	The Fellowship/BMEC INC	15,000	200,000		200,000	Engaging Males of	0
254	United Communities Southeast Philadelphia	30,000		60,000	60.000	Prevention Service	
	Women in Dialogue	,		60,000	,-50	Community Coalitio	
	Subtotal	20,840,592	14,184,856	15,307,814	9,867,133]	

	CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.	
Dep	partment of Behavioral Health & IDS		15	HealthChoices	/Community Beha	avioral Health	03	
Fund			No.					
Hea	althChoices Behavioral Health		06					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			See Prece	ding Page			
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Administration							
250	Horizon House , Inc.	199,100	199,100	199,100	199,100	Navigation Service	s - OHS	
250	Performance Plus International	57,838	57,838	57,838	57,838	Leadership Program	m	
252	Mitchell & Titus, LLP	171,041	150,000	150,000	150,000	Annual Audit of Pro	ogram	
254	Commonwealth of PA	751,598				Refund to the Com	monwealth	
254	Community Behavioral Health	960,435,000	1,277,739,713	1,176,493,583	1,281,549,540	Behavioral Health	Managed Care	
254	Consumer Satisfaction Team, Inc.	2,255,218	2,207,983	2,575,398	2,207,893	Consumer Support	s BHS	
254	Mental Health Partnerships	246,224	246,224	123,112	246,224	Consumer Support	s BHS	
254	Pathways to Housing PA	219,363		219,363		Consumer Support	s BHS	
254	Philadelphia Mental Health Care Corporation	4,081,266	4,081,286	4,176,266	4,081,286	Consumer Support	s BHS	
	Subtota	968,416,648	1,284,682,144	1,183,994,660	1,288,491,881			
	ΤΟΤΑΙ	989,257,240	1,298,867,000	1,199,302,474	1,298,359,014			
		969,257,240	1,298,867,000	1,199,302,474	1,290,359,014			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA						
F	FISCAL 2021 OPERATING E	BUDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
· ·	nent of Behavioral Health & IDS	15	Intellectual disAbil	ity Services		04
Dopartit			n Description			
Philadelph	ectual disAbility Services Division ensures t nia. Services include but are not limited to c ent, respite, and transportation services ain	community residential,	community-based, ca	ase-management, vo	cational, supports co	
		Prograi	n Objectives			
	ne use of Community of Practice-Life Cour who are not receiving a State Funded waive		s registered with Phi	ladelphia IDS for Inte	llectual Disability (ID)) or Autism
		Performa	nce Measures			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
(1)			(2)	(3)	(4)	(5)
(EBPs)	s: This is a new measure for FY20, so pric	n-vear data is not avai	N/A	N/A	N/A	Set baseline
Practices (· · · · · · · · · · · · · · · · · · ·	-year data is not avai	N/A	N/A	N/A	Set baseline
	s: This is a new measure for FY20, so pric	pr-vear data is not avai		IN/A	N/A	
	f Evidence Based Practice connections	, joan aana io nor aran	N/A	N/A	N/A	Set baseline
Comments	<u>s:</u> This is a new measure for FY20, so pric	or-year data is not avai	able.*			
	- 1		ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 010	(2) General	(3) 5,846,270	(4) 5,464,620	(5) 5,473,566	(6) 6,834,531	(7)
010	Grants Revenue	56,290,745	58,973,698	62,146,787	66,940,727	4,793,940
		00,200,740	00,070,000	02,140,707	00,040,727	
	Tatal	00.407.045	04 400 040	07.000.050	70 775 050	0.454.005
	Total	62,137,015 Summary of Full 1	64,438,318 Time Positions b	67,620,353 v Fund	73,775,258	6,154,905
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5	5	5	5	
080	Grants Revenue	79	81	79	85	4
1	Total Full Time	84	86	84	90	4

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

			(0011111012)					
Department		No.	Program		No.			
Departme	ent of Behavioral Health & IDS	15	Intellectual disAbility Services			04		
	Select	ed Associated N	Non-Tax Revenu	es by Fund				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
08	Grants Revenue	57,491,176	58,973,698	62,146,787	66,940,727	4,793,940		
		-	ated Capital Pro	jects				
Dept.		Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associ	ated Operating (Costs		-		
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	161,671	138,499	138,499	122,343	(16,156)		
Finance	Employee Benefits - Uniform							

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH	PROGRAM SUMMARY					
Departme	nt	No.	Program No.				
Depart	tment of Behavioral Health & IDS	15	Intellectual disAbili	ty Services		04	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	403,612	334,741	343,687	304,777	(38,910)	
b)	Employee Benefits						
200	Purchase of Services	5,442,658	5,129,879	5,129,879	6,529,754	1,399,875	
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	5,846,270	5,464,620	5,473,566	6,834,531	1,360,965	
		Summa	nry of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	5	5	5		
105	Full Time - Uniform						
	Total	5	5	5	5		
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	overnments						
Other Fu	inds of the City						
	Total						

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				ſ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No. Program						No.	
Dep	artmen	t of Behavioral Health & IDS			15	Intellectua	l disAbility S	Services			04	
Fund	Fund		No.									
Ger	neral				01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
(1)	(2)	(5)			(4)	(3)	(0)	(7)	(0)	(9)	(10)	
1 2 3 4 5 6 7	1A11 D126 5F73 5A63 5A62 1A02	Administrative Specialist II Clerk Typist 1 Department Aide Trainee Health Program Analysis Supervisor Health Services Social Work Superviso Health Services Social Worker II Office Clerk Overtime - Civilian Shift/Stress DC47 Wage Increase/Bonus	r		52,321 - 67,274 30,944 - 33,043 29,883 63,566 - 81,721 59,744 - 76,796 50,107 - 64,424 30,944 - 33,043	1 2 2	1 1 2	1 2 1 1	1 1 1	29,883 82,946 77,822 65,449 30,944 6,500 25 10,415	(1) (1) (1) 1 1	
Total G	ross Re	quirements				5	5	5	5	303,984	(1)	
		Plus: Earned Increment								99		
		Plus: Longevity								694		
		Less: (Vacancy Allowance)										
			Total Bu	idget Request	304,777							
	1				ary of Personal						1	
				al 2019		iscal 2020	1		al 2021	Inc. / (Dec.)	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S		(-)		(0)	(0)	(.)	(3)		(10)	()	
2		ie - Civilian	5	394,128	5	337,638	5	5	298,252	(39,386)		
3		ie - Uniform	5	,0		,,				(
4		Gross Adj.		2,567								
5		np/Seas, Bd, SCG										
6		ie - Civilian		6,906		6,000			6,500	500		
7		ie - Uniform		· · · ·								
8		Overtime - Civilian										
9		Uniform Leave										
10	Shift/St			11		49			25	(24)		
11	H&L, IC	DD, LT-Sick										
12												
		Total	5	403,612	5	343,687	5	5	304,777	(38,910)		

71-53J (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aant	No.	Program			No.
Depa Fund	artment of Behavioral Health & IDS	15	Intellectual disAbil	ity Services		04
		No.				
Gene	eral	01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services	5,442,658	5,129,879	5,129,879	6,529,754	1,399,875
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
_	Total	5,442,658	5,129,879	5,129,879	6,529,754	1,399,875

71-53K (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

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

FISCAL ZUZT OPERATING BUDGET				CARE OF INDIVIDUALS, DT PROGRAM				
Department			No.	Program			No.	
	artment of Behavioral Health & IDS		15	Intellectual dis/	Intellectual disAbility Services			
und			No.					
Ger	neral		01					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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)		5,442,658	5,129,879	5,129,879	6,529,754	1,399,8	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
054		4 075 400	4 075 400	4 000 055	4 005 074			
	Goldstar Rehabilitation, Inc.	1,075,492	1,075,492	1,296,055		Early Intervention S		
	Ken-Crest Services Inc. Networks for Training & Development	100,000 60,570	100,000 60,570	50,000	75,000	Early Intervention S Early Intervention S		
	Networks for Training & Development Networks for Training & Development	457,195	457,195	750,000	800 000	Early Intervention S Intellectual disAbilit		
	Partnership for Community Support	517,400	517,400	600,000		Early Intervention S	-	
	Partnership for Community Support	517,400	517,400	383,824		Intellectual disAbilit		
	Philadelphia Mental Health Care Corporation	175,000	175,000	100,000		Early Intervention S	•	
	Public Health Management Corporation (PHMC)	570,374	556,664	450,000		Early Intervention S		
254	Quality Progressions	838,716	838,716	500,000		Intellectual disAbilit		
254	Vision For Equality Inc.	1,647,911	1,348,842	1,000,000	1,009,083	Intellectual disAbilit	y Services	
	Total - Professional Services	5,442,658	5,129,879	5,129,879	6,529,754			
1-53N	(Program Based Budgeting Version)							

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

		BOBOLI				
Departmer	nt	No.	Program		No.	
Depart	ment of Behavioral Health & IDS	15	Intellectual disAbility Services			04
Fund		No.				
Grants	Revenue	08				
		Sumi	mary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
1		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,206,495	5,804,074	5,804,074	6,331,572	527,498
b)	Employee Benefits	2,356,245	2,756,935	2,756,935	3,007,497	250,562
200	Purchase of Services	48,659,053	50,318,669	53,491,758	57,505,000	4,013,242
300	Materials and Supplies	29,218	57,500	57,500	57,500	
400	Equipment	13,702	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,032	29,020	29,020	31,658	2,638
900	Advances and Misc. Payments					
	Total	56,290,745	58,973,698	62,146,787	66,940,727	4,793,940
		Summa	ary of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	79	81	79	85	4
105	Full Time - Uniform					
	Total	79	81	79	85	4
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)					
Federal		15,436,845	15,094,227	17,042,915	18,383,377	1,340,462
State		42,054,331	43,879,471	45,103,872	48,557,350	3,453,478
	vernments					
Other Fu	nds of the City			00 1 10 70-	00.040.75-	. =
	Total	57,491,176	58,973,698	62,146,787	66,940,727	4,793,940

Total 71-53F (Program Based Budgeting Version)

CITY C	of Phil	ADELF	PHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM						
Departmer	nt		No.	Program No.					
Depart	ment of Behavioral	Health & IDS	15	Intellectual disAbi	ility Services		04		
Fund			No.				•		
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Mental Retardation Pr	ogram			G15364	Various		
X	State	Award Period			Type of Grant		-		
	Other Govt.	Ju	ly 1, 2020 - June 30, 2021		Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	intellectual disability	and early intervention service							
	1			ry by Class					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3)	5,804,074	5,804,074	6,331,572	(7) 527,498		
100 a)	Employee Benefits -	Total	2,356,245	2,756,935	2,756,935	3,007,497	250,562		
100 b)	Class 186 - Flex Ca		2,300,243	2,730,803	2,730,803	3,007,437	230,302		
	Class 187 - Worker's Comp Disability		70,205	81,755	81,755	89,185	7,430		
	Class 188 - Worker's Comp Medical		10,200	01,100	01,100		1,100		
	Class 189 - Medicare Tax		45,822	58,381	58,381	63,687	5,306		
	Class 190 - Pension Obligation Bonds		131,451	206,422	206,422	225,183	18,761		
	Class 191 - Pension Contributions		1,176,058	1,333,531	1,333,531	1,454,728	121,197		
	Class 192 - FICA		146,314	179,711	179,711	196,044	16,333		
	Class 193 - Health / Medical		774,622	879,256	879,256	959,166	79,910		
	Class 194 - Group Life		7,288	12,790	12,790	13,952	1,162		
	Class 195 - Group I		4,485	5,089	5,089	5,552	463		
		al Plan 10 - City Match	,	,	,	,			
200	Purchase of Services		48,654,053	50,313,669	53,486,758	57,500,000	4,013,242		
300	Materials and Suppli	es	29,218	57,500	57,500	57,500			
400	Equipment		13,702	7,500	7,500	7,500			
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds	26,032	29,020	29,020	31,658	2,638		
900	Advances and Misc.	Payments							
	То	tal	56,285,745	58,968,698	62,141,787	66,935,727	4,793,940		
	1		Summary by	Funding Source	e	-	-		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
		(-)	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		15,436,845	15,094,227	17,042,915	18,383,377	1,340,462		
200	State		42,049,370	43,874,471	45,098,872	48,552,350	3,453,478		
300	Other Governments	ventel)							
400	Local (Non-Governm	,	57 496 245	58,968,698	60 141 797	66 025 727	4 702 040		
	То	Lai	57,486,215 Summary	of Positions	62,141,787	66,935,727	4,793,940		
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)		
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		79	81	79	85	4		
105	Full Time - Uniform								
	То		79	81	79	85	4		
71-53P (P	rogram Based Budge	eting Version)							

CITY OF PH	IILADELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program	No.				
	ment of Behaviora	l Health & IDS	15	Intellectual disAb	04				
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Early Intervention (EI)	Evidence Based			G15365	150903		
x	State	Award Period			Type of Grant				
	Other Govt.	Februa	nry 28, 2019 - August 31, 20)19	Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	training and technica	l assistance support to Early							
	I			ry by Class	1				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T-4-1							
100 b)	Employee Benefits - Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax								
	Class 199 - Pension Obligation Bonds								
	Class 191 - Pensio								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group								
	Class 195 - Group								
		oal Plan 10 - City Match							
200	Purchase of Service	S	5,000	5,000	5,000	5,000			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal	5,000	5,000	5,000	5,000			
	I			Funding Source	e				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)		(0)	Revenue	Budget	Revenue	Request	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State		4,961	5,000	5,000	5,000			
300	Other Governments		4,001	0,000	0,000	0,000			
400	Local (Non-Governm	nental)							
	To		4,961	5,000	5,000	5,000			
				of Positions	-,	-,			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)		
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
71 52D (D	To rogram Basod Budg								

71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPHI	Α					
		PROGRAM SUMMARY - ALL FUNDS					
F	ISCAL 2021 OPERATING BU	JDGET					
Department		No.	Program			No.	
Departm	nent of Behavioral Health & IDS	15	Administration and	Finance		05	
		Program	n Description				
The Admini Philadelphi	istration and Finance Division coordinates an ia.	d ensures the availa	bility of state-mandate	ed services to both in	sured and uninsured	residents of	
		Program	n Objectives				
	processes and practices to enhance cost effici improve communication, and track productivit	ty.		ns Program, enhancir	ng the work environme	ent, obtaining	
		Performa	nce Measures				
	Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
	(1)		(2)	(3)	(4)	(5)	
Employee :	satisfaction		N/A	N/A	N/A	Set baseline	
Comments	: This is a new measure for FY20, so prior-y	ear data is not availa	ible.*				
	participation in wellness activities s: This is a new measure for FY20, so prior-y		N/A	N/A	N/A	Set baseline	
		Summa	ary by Fund				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		
Fund No. (1)	Fund (2)	Actual				Increase	
010		Obligations (3)	Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget (6)	Increase or (Decrease) (7)	
	General	(3) 847,516	Appropriations (4) 654,041	Obligations (5) 691,058	Proposed Budget (6) 680,836	or (Decrease) (7) (10,222)	
080	General Grants Revenue	(3)	Appropriations (4)	Obligations (5)	Proposed Budget (6)	or (Decrease)	
080	Grants Revenue	(3) 847,516 7,118,833	Appropriations (4) 654,041 8,605,637	Obligations (5) 691,058 8,605,637	Proposed Budget (6) 680,836 8,483,294	or (Decrease) (7) (10,222) (122,343)	
	Grants Revenue	(3) 847,516 7,118,833 7,966,349	Appropriations (4) 654,041 8,605,637 9,259,678	Obligations (5) 691,058 8,605,637	Proposed Budget (6) 680,836	or (Decrease) (7) (10,222)	
080	Grants Revenue	(3) 847,516 7,118,833 7,966,349	Appropriations (4) 654,041 8,605,637	Obligations (5) 691,058 8,605,637	Proposed Budget (6) 680,836 8,483,294	or (Decrease) (7) (10,222) (122,343)	
Fund No.	Grants Revenue Grants Revenue Total Fund Fund	(3) 847,516 7,118,833 7,966,349 7,966,349 mmary of Full 1 Actual Positions 6/30/19	Appropriations (4) 654,041 8,605,637 9,259,678 7ime Positions b Fiscal 2020 Budgeted	Obligations (5) 691,058 8,605,637 9,296,695 9,296,695 y Fund Increment Run PPE 11/24/19	Proposed Budget (6) 680,836 8,483,294 9,164,130 9,164,130 Fiscal 2021 Budgeted	or (Decrease) (7) (10,222) (122,343) (122,343) (122,343) (122,343) (122,565)	
Fund No. (1)	Grants Revenue Grants Revenue Total Sui	(3) 847,516 7,118,833 7,966,349 7,966,349 mmary of Full 1 Actual Positions	Appropriations (4) 654,041 8,605,637 9,259,678 ime Positions b Fiscal 2020	Obligations (5) 691,058 8,605,637 9,296,695 9,296,695 y Fund Increment Run	Proposed Budget (6) 680,836 8,483,294 9,164,130 Fiscal 2021	or (Decrease) (7) (10,222) (122,343) (122,343) (132,565) Inc. / (Dec.)	
Fund No.	Grants Revenue Grants Revenue Total Fund (2)	(3) 847,516 7,118,833 7,966,349 mmary of Full 1 Actual Positions 6/30/19 (3)	Appropriations (4) 654,041 8,605,637 9,259,678 ime Positions b Fiscal 2020 Budgeted (4)	Obligations (5) 691,058 8,605,637 9,296,695 9,296,695 y Fund Increment Run PPE 11/24/19 (5)	Proposed Budget (6) 680,836 8,483,294 9,164,130 9,164,130 Fiscal 2021 Budgeted (6)	or (Decrease) (7) (10,222) (122,343) (122,343) (122,343) (122,343) (122,565) (132,56) (132,565)	
Fund No. (1) 010	Grants Revenue Grants Revenue Total Fund (2) General	(3) 847,516 7,118,833 7,966,349 mmary of Full 1 Actual Positions 6/30/19 (3) 9	Appropriations (4) 654,041 8,605,637 9,259,678 ime Positions b Fiscal 2020 Budgeted (4) 9	Obligations (5) 691,058 8,605,637 9,296,695 9,296,695 y Fund Increment Run PPE 11/24/19 (5) 9	Proposed Budget (6) 680,836 8,483,294 9,164,130 9,164,130 Fiscal 2021 Budgeted (6) 9	or (Decrease) (7) (10,222) (122,343) (122,343) (122,343) (122,343) (122,565)	
Fund No. (1) 010	Grants Revenue Grants Revenue Total Fund (2) General	(3) 847,516 7,118,833 7,966,349 mmary of Full 1 Actual Positions 6/30/19 (3) 9	Appropriations (4) 654,041 8,605,637 9,259,678 ime Positions b Fiscal 2020 Budgeted (4) 9	Obligations (5) 691,058 8,605,637 9,296,695 9,296,695 y Fund Increment Run PPE 11/24/19 (5) 9	Proposed Budget (6) 680,836 8,483,294 9,164,130 9,164,130 Fiscal 2021 Budgeted (6) 9	or (Decrease) (7) (10,222) (122,343) (122,343) (122,343) (122,343) (122,565) (132,56) (132,565)	
Fund No. (1) 010	Grants Revenue Grants Revenue Total Fund (2) General	(3) 847,516 7,118,833 7,966,349 mmary of Full 1 Actual Positions 6/30/19 (3) 9	Appropriations (4) 654,041 8,605,637 9,259,678 ime Positions b Fiscal 2020 Budgeted (4) 9	Obligations (5) 691,058 8,605,637 9,296,695 9,296,695 y Fund Increment Run PPE 11/24/19 (5) 9	Proposed Budget (6) 680,836 8,483,294 9,164,130 9,164,130 Fiscal 2021 Budgeted (6) 9	or (Decrease) (7) (10,222) (122,343) (122,343) (122,343) (122,343) (122,565) (132,56) (132,565)	

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

			L	(,	
Department No.			Program	No.		
Departme	nt of Behavioral Health & IDS	15	Administration and	05		
	Selecte	d Associated N	Non-Tax Revenu	es by Fund		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue		8,605,637	8,605,637	8,483,294	(122,343)
	S	elected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	346,368	268,288	283,454	276,886	(6,569)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2021 OPERATING BUDGET** Department No. No. Program Department of Behavioral Health & IDS 15 Administration and Finance 05 Fund No. General 01 Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation **Personal Services** 847,516 654,041 691,058 680,836 (10,222) a) **Employee Benefits** b) 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 847,516 654,041 691,058 680,836 (10, 222)Summary of Positions Fiscal 2020 Fiscal 2021 Actual Increment Increase Positions Budgeted Run Budgeted or 6/30/19 Positions PPE 11/24/19 Positions (Decrease) Code Category (1) (2) (3) (6) (4) (5) (7) 101 Full Time - Civilian 9 9 9 9 105 Full Time - Uniform Total 9 9 9 9 Selected Associated Non-Tax Revenues by Type Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Original Proposed Actual Estimate or Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City Total

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET							SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	Department					No. Program						No.
		t of Behavioral Health & IDS				15	, , , , , , , , , , , , , , , , , , ,	ation and Fi	nance			05
Fund	arunen					No.	Autilitisu		lance			05
Ger	eral					01						
							Fiscal	Fiscal		Fiscal		Inc.
						Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	1	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code					(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)		(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2	A452	Assistant City Solicitor Assistant City Solicitor 2				50,938 - 70,231 67,900	1	1	1	1	67,900	(1) 1
3		Chief Deputy City Solicitor - Litiga	ation			139,050	1	1	1	1	139,050	
4		Deputy City Solicitor				83,000 - 86,000	3	4	3	3	252,000	(1)
5		Legal Assistant				43,260 - 43,260	2	3	2	2	86,520	(1)
6 7		Senior Attorney Senior Legal Assistant				86,000 58,710	1		1	1	86,000 58,710	1
· '		Exempt Salary Reductions				30,710	'		'	'	(15,178)	'
		Lump Sum									5,834	
Total G		quirements Plus: Earned Increment Plus: Longevity					9	9	9	9	680,836	
		Less: (Vacancy Allowance)	-									
			10	lai Bu	dget Request	ary of Personal	Services				680,836	
				Fisca	al 2019	1	Fiscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actu	al	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positi	ons	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/	19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum			116					5,834	5,834	
2	Full Tim	ne - Civilian		9	844,388	9	691,015	9	9	675,002	(16,013)	
3		ne - Uniform					L					
4		Gross Adj.			3,012		43	-			(43)	
5		np/Seas, Bd, SCG										
6		ne - Civilian					L					
7		ne - Uniform										
8		Overtime - Civilian					<u> </u>					
9		I Uniform Leave										
10	Shift/St						<u> </u>					
11	H&L, IC	DD, LT-Sick					<u> </u>					
12							ļ					
		Total m Based Budgeting Version)		9	847,516	9	691,058	9	9	680,836	(10,222)	

71-53J (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

-	ISOAL 2021 OF LIVATING	DODOLI						
Departmer	nt	No.	Program			No.		
Depart	ment of Behavioral Health & IDS	15	Administration and	Administration and Finance				
Fund		No.						
Grants	Revenue	08						
		Sumi	mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	4,385,372	5,480,160	5,480,160	5,295,963	(184,197)		
b)	Employee Benefits	1,928,252	2,603,076	2,603,076	2,515,582	(87,494)		
200	Purchase of Services	721,449	375,000	375,000	525,000	150,000		
300	Materials and Supplies	56,009	80,000	80,000	80,000			
400	Equipment	10,072	40,000	40,000	40,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	17,679	27,401	27,401	26,749	(652)		
900	Advances and Misc. Payments							
Total 7,11			8,605,637	8,605,637	8,483,294	(122,343)		
		Summa	ary of Positions			· · · · ·		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	70	75	70	73	(2)		
105	Full Time - Uniform							
	Total	70	75	70	73	(2)		
	Sel	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
``	on-Governmental)							
Federal								
State			8,605,637	8,605,637	8,483,294	(122,343)		
	vernments							
Other Fu	nds of the City							
	Total		8,605,637	8,605,637	8,483,294	(122,343)		

71-53F (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

Department of Behavioral Health & IDS

No.

No.

15

Program

Administration and Finance

Department

Fund

GRANT INFORMATION SUMMARY WITHIN PROGRAM

No.

05

> (184,197) (87,494)

> > (2,009)

(1,293) (8,092) (45,832) (5,435) (24,414) (237) (182

150,000

(652)

(122,343)

(122,343)

(122,343)

(2)

(2)

Grants	Grants Revenue		08				
Fui	Funding Sources Grant Title					Grant Number	Index Code
	Federal	DBHIDS Administration				G15438	150586
X	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
behavioral delivery ef	health and intellectua forts, especially when	rtment of Behavioral Health and I disability services to residents the consumer is receiving care of individuals with disabilities in o	of Philadelphia. DBHIDS from more than one servi order to improve opportur	S strives to collaborate v ce system. Additionally nities for community-bas	with other service syster /, the DBHIDS Administ	ns in both program-deve ration Division strives to	elopment and service-
			Summa	ry by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		4,385,372	5,480,160	5,480,160	5,295,963	(184,197
100 b)	Employee Benefits -	Total	1,928,252	2,603,076	2,603,076	2,515,582	(87,494
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability	45,113	59,761	59,761	57,752	(2,009
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax	28,352	38,481	38,481	37,188	(1,293
	Class 190 - Pensio	n Obligation Bonds	184,567	240,475	240,745	232,653	(8,092
	Class 191 - Pensio	n Contributions	1,058,968	1,363,815	1,363,545	1,317,713	(45,832
	Class 192 - FICA		116,457	161,714	161,714	156,279	(5,435
	Class 193 - Health	/ Medical	486,035	726,351	726,351	701,937	(24,414
	Class 194 - Group	Life	5,166	7,057	7,057	6,820	(237
	Class 195 - Group	Legal	3,594	5,422	5,422	5,240	(182
		oal Plan 10 - City Match		,	,	,	· · · · · · · · · · · · · · · · · · ·
200	Purchase of Service		721,449	375,000	375,000	525,000	150,000
300	Materials and Suppli		56,009	80,000	80,000	80,000	,
400	Equipment		10,072	40,000	40,000	40,000	
500	Contributions, Indem	inities and Taxes		,	,	,	
800	Payments to Other F		17,679	27,401	27,401	26,749	(652
900	Advances and Misc.		11,010	27,401	27,401	20,143	(002
500	To	-	7,118,833	8,605,637	8,605,637	8,483,294	(122,343
	10	la		Funding Sourc		0,403,234	(122,040
	1		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
Code		Category	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(-)	(-)	(-)	(-)	(*)
200	State			8.605.637	8,605,637	8,483,294	(122,343
300	Other Governments			-,,	-,,	-,,	(-==,= -
400	Local (Non-Governm	nental)					
	To	,		8,605,637	8,605,637	8,483,294	(122,343
			Summary	of Positions	-,,	-,,	(,
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		70	75	70	73	(2
105	Full Time - Uniform						
	То		70	75	70	73	(2
/1-53P (Pi	rogram Based Budg	eting version)	SEC	TION 45			53